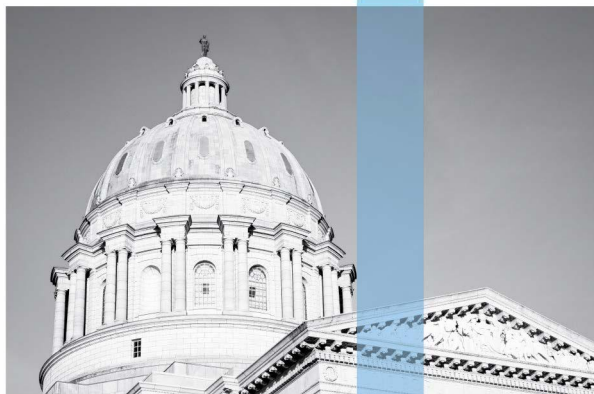


EVERY MISSOURIAN EMPOWERED
WITH THE SKILLS AND EDUCATION
NEEDED FOR SUCCESS.



FISCAL YEAR 2025

OPERATING BUDGET REQUEST



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

FINANCIAL AID, LOAN PROGRAM,
AND WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development

Fiscal Year 2025 Budget

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Coordination and Administration

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Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
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No Capital Improvement Requests for the FY 2024 Budget

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	1,161	\$2,585,379.00	1,348	\$3,287,500.00	2,167	\$5,872,879.00
University of Missouri - Columbia	0	\$0.00	4,582	\$10,643,039.50	2,833	\$7,115,523.00	6,778	\$17,758,562.50
University of Missouri - Kansas City	0	\$0.00	1,534	\$3,605,419.00	501	\$1,278,500.00	1,937	\$4,883,919.00
University of Missouri - Saint Louis	0	\$0.00	1,365	\$3,024,024.00	151	\$324,000.00	1,475	\$3,348,024.00
Sector Subtotal:	0	\$0.00	8,642	\$19,857,861.50	4,833	\$12,005,523.00	12,357	\$31,863,384.50
1890 Land-Grant University								
Lincoln University	0	\$0.00	256	\$586,404.00	3	\$3,000.00	258	\$589,404.00
Sector Subtotal:	0	\$0.00	256	\$586,404.00	3	\$3,000.00	258	\$589,404.00
Comprehensive Universities								
Missouri State University	0	\$0.00	3,514	\$7,898,904.00	641	\$1,539,000.00	3,943	\$9,437,904.00
Missouri State University - West Plains	254	\$883,429.01	175	\$149,819.00	6	\$11,000.00	410	\$1,044,248.01
Northwest Missouri State University	0	\$0.00	1,027	\$2,390,810.50	80	\$184,000.00	1,078	\$2,574,810.50
Southeast Missouri State University	0	\$0.00	1,698	\$3,919,925.00	177	\$393,000.00	1,821	\$4,312,925.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	0	\$0.00	1,324	\$3,038,010.50	140	\$292,500.00	1,419	\$3,330,510.50
Sector Subtotal:	254	\$883,429.01	7,738	\$17,397,469.00	1,044	\$2,419,500.00	8,671	\$20,700,398.01
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	173	\$423,750.00	20	\$48,500.00	181	\$472,250.00
Sector Subtotal:	0	\$0.00	173	\$423,750.00	20	\$48,500.00	181	\$472,250.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	48	\$114,100.00	2	\$6,000.00	49	\$120,100.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	48	\$114,100.00	2	\$6,000.00	49	\$120,100.00
Independent Universities								
Saint Louis University	0	\$0.00	930	\$2,282,283.00	520	\$1,307,000.00	1,314	\$3,589,283.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	0	\$0.00	263	\$664,125.00	461	\$1,282,000.00	563	\$1,946,125.00
Sector Subtotal:	0	\$0.00	1,193	\$2,946,408.00	981	\$2,589,000.00	1,877	\$5,535,408.00
Other Independent Four-Year Institutions								
Avila University	0	\$0.00	190	\$477,650.00	4	\$6,000.00	193	\$483,650.00
Baptist Bible College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	684	\$1,508,900.00	36	\$85,000.00	705	\$1,593,900.00
College of the Ozarks	0	\$0.00	335	\$725,825.00	33	\$65,000.00	358	\$790,825.00
Columbia College	0	\$0.00	520	\$1,092,798.11	22	\$42,000.00	539	\$1,134,798.11
Culver-Stockton College	0	\$0.00	167	\$386,818.00	4	\$8,500.00	170	\$395,318.00
Drury University	0	\$0.00	610	\$1,429,950.00	123	\$272,500.00	696	\$1,702,450.00
Evangel University	0	\$0.00	311	\$717,150.00	29	\$64,500.00	330	\$781,650.00
Fontbonne University	0	\$0.00	187	\$466,200.00	10	\$19,500.00	192	\$485,700.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Hannibal-LaGrange University	0	\$0.00	93	\$206,750.00	3	\$7,000.00	96	\$213,750.00
Lindenwood University	0	\$0.00	820	\$1,842,575.00	86	\$193,500.00	884	\$2,036,075.00
Maryville University of Saint Louis	0	\$0.00	598	\$1,437,375.00	109	\$224,500.00	691	\$1,661,875.00
Missouri Baptist University	0	\$0.00	340	\$791,900.00	28	\$61,500.00	360	\$853,400.00
Missouri Valley College	0	\$0.00	160	\$370,425.00	2	\$6,000.00	162	\$376,425.00
Park University	0	\$0.00	397	\$876,425.00	22	\$52,500.00	415	\$928,925.00
Rockhurst University	0	\$0.00	324	\$767,550.00	81	\$178,500.00	388	\$946,050.00
Southwest Baptist University	0	\$0.00	410	\$920,725.00	54	\$135,000.00	437	\$1,055,725.00
Stephens College	0	\$0.00	106	\$253,406.00	8	\$19,500.00	109	\$272,906.00
Webster University	0	\$0.00	444	\$1,028,414.00	95	\$208,500.00	514	\$1,236,914.00
Westminster College	0	\$0.00	222	\$519,400.00	24	\$64,000.00	238	\$583,400.00
William Jewell College	0	\$0.00	151	\$355,050.00	52	\$136,500.00	187	\$491,550.00
William Woods University	0	\$0.00	142	\$310,700.00	11	\$25,000.00	149	\$335,700.00
Sector Subtotal:	0	\$0.00	7,211	\$16,485,986.11	836	\$1,875,000.00	7,813	\$18,360,986.11

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	52	\$96,375.00	1	\$3,000.00	52	\$99,375.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	26	\$81,996.00	25	\$29,200.00	0	\$0.00	47	\$111,196.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	14	\$7,875.00	0	\$0.00	14	\$7,875.00
Cass Career Center	1	\$1,857.00	8	\$10,400.00	0	\$0.00	9	\$12,257.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	14	\$43,319.64	15	\$8,975.00	0	\$0.00	23	\$52,294.64
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	101	\$202,950.00	1	\$1,500.00	102	\$204,450.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	5	\$34,300.99	5	\$6,500.00	0	\$0.00	9	\$40,800.99
Franklin Technology Center	1	\$3,844.00	16	\$16,900.00	0	\$0.00	17	\$20,744.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	88	\$188,175.00	3	\$3,500.00	90	\$191,675.00
Grand River Technical School	22	\$96,563.80	25	\$24,300.00	0	\$0.00	35	\$120,863.80
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	7	\$41,150.00	5	\$6,500.00	0	\$0.00	12	\$47,650.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	10	\$95,280.00	10	\$5,225.00	0	\$0.00	17	\$100,505.00
Logan University	0	\$0.00	10	\$22,325.00	0	\$0.00	10	\$22,325.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	5	\$41,731.00	14	\$15,550.00	0	\$0.00	16	\$57,281.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Poplar Bluff Technical Career Center	3	\$19,187.00	13	\$13,000.00	0	\$0.00	15	\$32,187.00
Ranken Technical College	152	\$797,948.00	314	\$624,045.00	4	\$5,500.00	450	\$1,427,493.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	3	\$15,889.00	9	\$9,275.00	0	\$0.00	11	\$25,164.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	24	\$106,778.08	16	\$10,150.00	0	\$0.00	39	\$116,928.08
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	26	\$47,450.00	0	\$0.00	26	\$47,450.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	1	\$1,500.00	0	\$0.00	0	\$0.00	1	\$1,500.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	30	\$73,425.00	18	\$42,500.00	43	\$115,925.00
Warrensburg Area Career Center	3	\$29,268.00	8	\$5,800.00	0	\$0.00	11	\$35,068.00
Waynesville Career Center	1	\$7,410.00	3	\$2,660.60	0	\$0.00	4	\$10,070.60

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Sector Subtotal:	278	\$1,418,022.51	807	\$1,427,055.60	27	\$56,000.00	1,053	\$2,901,078.11
Public Four-Year Universities								
Harris-Stowe State University	0	\$0.00	253	\$575,475.00	0	\$0.00	253	\$575,475.00
Missouri Southern State University	0	\$0.00	868	\$1,958,200.00	66	\$145,500.00	911	\$2,103,700.00
Missouri Western State University	0	\$0.00	769	\$1,691,512.75	40	\$83,000.00	790	\$1,774,512.75
Sector Subtotal:	0	\$0.00	1,890	\$4,225,187.75	106	\$228,500.00	1,954	\$4,453,687.75
Public Two-Year Colleges								
Crowder College	743	\$2,911,262.00	414	\$373,234.00	5	\$9,000.00	1,075	\$3,293,496.00
East Central College	599	\$1,874,621.28	257	\$223,988.08	18	\$28,500.00	827	\$2,127,109.36
Jefferson College	744	\$2,570,691.47	344	\$303,900.00	11	\$18,500.00	1,060	\$2,893,091.47
Metropolitan Community College	2,093	\$5,783,655.00	1,061	\$949,153.00	44	\$72,500.00	3,075	\$6,805,308.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	425	\$1,470,826.00	247	\$228,352.00	4	\$4,000.00	650	\$1,703,178.00
Moberly Area Community College	1,054	\$3,819,375.30	393	\$353,946.46	15	\$22,000.00	1,396	\$4,195,321.76

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
North Central Missouri College	457	\$1,904,062.00	213	\$192,590.00	7	\$17,000.00	631	\$2,113,652.00
Ozarks Technical Community College	2,320	\$7,779,503.26	1,343	\$1,220,088.50	32	\$60,500.00	3,500	\$9,060,091.76
St. Charles Community College	1,359	\$4,197,161.00	440	\$396,177.00	45	\$77,000.00	1,769	\$4,670,338.00
St. Louis Community College	1,053	\$2,872,618.20	899	\$787,125.00	33	\$50,500.00	1,953	\$3,710,243.20
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	1	\$1,500.00	1	\$1,500.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	873	\$3,555,360.50	330	\$283,498.00	7	\$17,000.00	1,142	\$3,855,858.50
Three Rivers College	338	\$1,123,869.50	425	\$401,330.00	4	\$5,500.00	737	\$1,530,699.50
Sector Subtotal:	12,058	\$39,863,005.51	6,366	\$5,713,382.04	226	\$383,500.00	17,816	\$45,959,887.55
Public Two-Year Technical College								
State Technical College of Missouri	1,401	\$10,106,712.00	273	\$458,948.00	14	\$30,000.00	1,526	\$10,595,660.00
Sector Subtotal:	1,401	\$10,106,712.00	273	\$458,948.00	14	\$30,000.00	1,526	\$10,595,660.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Statewide Liberal Arts University								
Truman State University	0	\$0.00	655	\$1,532,401.00	570	\$1,421,500.00	1,088	\$2,953,901.00
Sector Subtotal:	0	\$0.00	655	\$1,532,401.00	570	\$1,421,500.00	1,088	\$2,953,901.00

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	745	\$1,583,344.00	0	\$0.00	745	\$1,583,344.00
Sector Subtotal:	0	\$0.00	745	\$1,583,344.00	0	\$0.00	745	\$1,583,344.00
Program Total²:	13,991	\$52,271,169.03	35,997	\$72,752,297.00	8,662	\$21,066,023.00	55,388	\$146,089,489.03
Unduplicated Student Count by Program³:	13,939		35,717		8,623			
Total Unduplicated Student Count⁴:							54,823	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.

2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	0	\$0.00	1	\$7,968.00	1	\$7,968.00
University of Missouri - Columbia	2	\$1,000.00	0	\$0.00	2	\$15,936.00	4	\$16,936.00
University of Missouri - Kansas City	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	2	\$1,000.00	0	\$0.00	3	\$23,904.00	5	\$24,904.00
1890 Land-Grant University								
Lincoln University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities								
Missouri State University	2	\$1,000.00	2	\$14,000.00	0	\$0.00	4	\$15,000.00
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	2	\$1,000.00	2	\$14,000.00	0	\$0.00	4	\$15,000.00
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Universities								
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	3	\$1,500.00	0	\$0.00	0	\$0.00	3	\$1,500.00
Sector Subtotal:	3	\$1,500.00	0	\$0.00	0	\$0.00	3	\$1,500.00

Other Independent Four-Year Institutions

Avila University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Baptist Bible College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	0	\$0.00	1	\$3,983.00	1	\$3,983.00
College of the Ozarks	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Park University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	1	\$3,983.00	1	\$3,983.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Public Four-Year Universities								
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Southern State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Public Two-Year Colleges								
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
East Central College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Public Two-Year Technical College								
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Statewide Liberal Arts University								
Truman State University	0	\$0.00	0	\$0.00	1	\$7,968.00	1	\$7,968.00
Sector Subtotal:	0	\$0.00	0	\$0.00	1	\$7,968.00	1	\$7,968.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	7	\$3,500.00	2	\$14,000.00	5	\$35,855.00	14	\$53,355.00
Unduplicated Student Count by Program³:	7		2		5			
Total Unduplicated Student Count⁴:							14	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.

2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

	DHE Code	State GR Payments	State GR Dollars
1862 Land-Grant Universities			
Missouri University of Science and Technology	1030	0	\$0.00
University of Missouri - Columbia	1010	0	\$0.00
University of Missouri - Kansas City	1020	19	\$9,607.83
University of Missouri - Saint Louis	1040	30	\$12,489.20
Sector Subtotal:		49	\$22,097.03
1890 Land-Grant University			
Lincoln University	2030	1	\$225.00
Sector Subtotal:		1	\$225.00
Comprehensive Universities			
Missouri State University	2090	9	\$7,174.00
Missouri State University - West Plains	2100	35	\$22,864.00
Northwest Missouri State University	2070	11	\$4,933.00
Southeast Missouri State University	2080	21	\$17,195.00
University of Central Missouri	2010	55	\$43,747.00
Sector Subtotal:		131	\$95,913.00
Independent Institution for Art &			
Kansas City Art Institute	7010	0	\$0.00
Sector Subtotal:		0	\$0.00
Independent Two-Year Colleges			
Cottey College	6010	0	\$0.00
Sector Subtotal:		0	\$0.00
Independent Universities			
Saint Louis University	4020	5	\$2,175.00
Washington University in St. Louis	4030	0	\$0.00
Sector Subtotal:		5	\$2,175.00
Other Independent Four-Year			
Avila University	5010	0	\$0.00
Central Methodist University	5030	75	\$48,240.00
College of the Ozarks	5160	0	\$0.00

Columbia College	5040	2	\$1,800.00
Culver-Stockton College	5050	0	\$0.00
Drury University	5060	37	\$28,090.00
Evangel University	5070	0	\$0.00
Fontbonne University	5080	0	\$0.00
Hannibal-LaGrange University	5090	3	\$1,580.00
Lindenwood University	5100	1	\$300.00
Maryville University of Saint Louis	5110	0	\$0.00
Missouri Baptist University	5120	53	\$26,560.00
Missouri Valley College	5130	6	\$4,720.00
Park University	5140	0	\$0.00
Rockhurst University	5150	1	\$327.00
Southwest Baptist University	5170	2	\$1,222.00
Stephens College	5180	0	\$0.00
Webster University	5200	0	\$0.00
Westminster College	5210	0	\$0.00
William Jewell College	5220	0	\$0.00
William Woods University	5230	0	\$0.00
Sector Subtotal:		180	\$112,839.00

Professional/Technical Institutions

Arcadia Valley Career Technology Center	7201	0	\$0.00
Bolivar Technical College	862	0	\$0.00
Boonslick Technical Education Center	7003	0	\$0.00
Brookfield Area Career Center	7203	0	\$0.00
Cape Girardeau Career & Tech Center	7130	0	\$0.00
Career & Technology Center at Fort	7205	0	\$0.00
Carrollton Area Career Center	7140	0	\$0.00
Carthage Technical Center	7207	0	\$0.00
Cass Career Center	249	0	\$0.00
Cleveland Chiropractic College	7005	0	\$0.00
Clinton Technical School	400	0	\$0.00
Columbia Area Career Center	7160	0	\$0.00
Cox College	7004	0	\$0.00
Current River Career Center	7209	0	\$0.00
Dallas County Career Center	7211	0	\$0.00
Davis H. Hart Career Center	7213	0	\$0.00
Eldon Career Center	7101	0	\$0.00
Excelsior Springs Career Center	7215	0	\$0.00
Four Rivers Career Center	7100	0	\$0.00

Franklin Technology Center	7102	0	\$0.00
Gibson Technical Center	7074	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	7009	0	\$0.00
Grand River Technical School	7120	0	\$0.00
Hannibal Career and Technical Center	7007	0	\$0.00
Herndon Career Center	7217	0	\$0.00
Hillyard Technical Center	7013	0	\$0.00
Kennett Career & Technology Center	7219	0	\$0.00
Kirksville Area Technical Center	138	0	\$0.00
Lake Career & Technical Center	7221	0	\$0.00
Lamar Area Voc. Tech School	7223	0	\$0.00
Lebanon Technology & Career Center	7149	0	\$0.00
Lewis & Clark Career Center	7225	0	\$0.00
Lex La-Ray Technical Center	7150	0	\$0.00
Logan University	7050	0	\$0.00
Macon Area Vocational School	7227	0	\$0.00
Moberly Area Technical Center	7229	0	\$0.00
Nevada Regional Technical Center	7231	0	\$0.00
New Madrid R-I Tech Skills Center	7233	0	\$0.00
Nichols Career Center	7062	0	\$0.00
North Central Career Center	7235	0	\$0.00
North Technical	7237	0	\$0.00
Northland Career Center	7170	0	\$0.00
Northwest Technical School	7061	0	\$0.00
Ozark Mountain Technical Center	7239	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	480	0	\$0.00
Perryville Area Car & Tech Center	7241	0	\$0.00
Pike-Lincoln Technical Center	7064	0	\$0.00
Poplar Bluff Technical Career Center	7066	0	\$0.00
Ranken Technical College	8000	0	\$0.00
Research College of Nursing	7068	0	\$0.00
Rolla Technical Institute/Center	7069	0	\$0.00
Saint Luke's College of Health Sciences	7091	0	\$0.00
Saline County Career Center	7073	0	\$0.00
Sikeston Career & Technology Center	7103	0	\$0.00
South Central Career Center	481	0	\$0.00
South Technical	7243	0	\$0.00

Southeast Missouri Hospital College of	868	0	\$0.00
Southwest Area Career Center	7245	0	\$0.00
Unitec Career Center	7247	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	7070	0	\$0.00
Warrensburg Area Career Center	401	0	\$0.00
Waynesville Career Center	7110	0	\$0.00
Sector Subtotal:		0	\$0.00

Public Four-Year Universities

Harris-Stowe State University	2020	0	\$0.00
Missouri Southern State University	2040	6	\$1,700.00
Missouri Western State University	2050	22	\$19,892.50
Sector Subtotal:		28	\$21,592.50

Public Two-Year Colleges

Crowder College	3010	16	\$11,123.00
East Central College	3020	4	\$948.00
Jefferson College	3030	24	\$15,275.00
Metropolitan Community College	3070	10	\$5,344.24
Metropolitan Community Colleges - Longview	3050	0	\$0.00
Metropolitan Community Colleges - Maple Woods	3060	0	\$0.00
Mineral Area College	3090	10	\$6,065.00
Moberly Area Community College	3100	49	\$40,587.00
North Central Missouri College	3170	20	\$17,244.00
Ozarks Technical Community College	3025	22	\$8,525.00
St. Charles Community College	3105	7	\$3,950.00
St. Louis Community College	3120	4	\$2,827.50
St. Louis Community College - Forest Park	3130	0	\$0.00
St. Louis Community College - Meramec	3140	0	\$0.00
St. Louis Community College - Wildwood	3145	0	\$0.00
State Fair Community College	3150	114	\$62,680.00
Three Rivers College	3160	18	\$15,989.76
Sector Subtotal:		298	\$190,558.50

Public Two-Year Technical College

State Technical College of Missouri	7040	4	\$2,376.00
Sector Subtotal:		4	\$2,376.00

Statewide Liberal Arts University

Truman State University	2060	2	\$540.00
Sector Subtotal:		2	\$540.00

Virtual Institution

Western Governors University - Missouri	863	0	\$0.00
Sector Subtotal:		0	\$0.00
Total Amounts¹:	698	\$448,316.03	

Schools with paid students: 34

Unduplicated Student Count²: 624

1 - Total Amounts: The student counts at the intersection of the Federal Payments, State Payments, Purdy Payments and Other Payments columns and the Program Total row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Total Students column and the Program Total row contains duplication when students received payments at more than one program at more than one institution or from more than one fund source (Federal, State, Purdy, Other).

2 - Unduplicated Student Count: The student counts in this row include a student only once, even if they were paid at more than one institution and/or from more than one fund source.

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
1862 Land-Grant Universities											
Missouri University of Science and Technology	1030	2	\$23,960.42	1	\$11,081.91	1	\$12,878.51	0	\$0.00	0	\$0.00
University of Missouri - Columbia	1010	1	\$9,056.66	0	\$0.00	0	\$0.00	0	\$0.00	1	\$9,056.66
University of Missouri - Kansas City	1020	2	\$8,082.65	0	\$0.00	2	\$2,801.75	0	\$0.00	1	\$5,280.90
University of Missouri - Saint Louis	1040	8	\$30,621.86	6	\$28,145.40	0	\$0.00	0	\$0.00	2	\$2,476.46
Sector Subtotal:		13	\$71,721.59	7	\$39,227.31	3	\$15,680.26	0	\$0.00	4	\$16,814.02
1890 Land-Grant University											
Lincoln University	2030	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities											
Missouri State University	2090	35	\$105,411.98	3	\$19,590.00	2	\$7,397.98	1	\$2,433.00	30	\$75,991.00
Missouri State University - West Plains	2100	2	\$2,072.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$2,072.00
Northwest Missouri State University	2070	1	\$167.16	1	\$167.16	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	2080	6	\$15,157.00	1	\$1,484.50	0	\$0.00	3	\$7,100.50	3	\$6,572.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
University of Central Missouri	2010	2	\$4,931.00	0	\$0.00	1	\$3,700.25	0	\$0.00	1	\$1,230.75
Sector Subtotal:		46	\$127,739.14	5	\$21,241.66	3	\$11,098.23	4	\$9,533.50	36	\$85,865.75

Independent Institution for Art & Music

Kansas City Art Institute	7010	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Independent Two-Year Colleges

Cottey College	6010	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	6050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Independent Universities

Saint Louis University	4020	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Washington University in St. Louis	4030	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Other Independent Four-Year Institutions											
Avila University	5010	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Baptist Bible College	78020	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	78055	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	5030	9	\$18,205.25	0	\$0.00	7	\$15,536.25	2	\$2,669.00	0	\$0.00
College of the Ozarks	5160	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia College	5040	27	\$72,254.68	0	\$0.00	17	\$40,382.68	10	\$31,872.00	0	\$0.00
Culver-Stockton College	5050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	5060	19	\$52,162.18	0	\$0.00	15	\$29,262.18	4	\$22,900.00	0	\$0.00
Evangel University	5070	2	\$8,878.00	0	\$0.00	1	\$2,045.00	1	\$6,833.00	0	\$0.00
Fontbonne University	5080	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal-LaGrange University	5090	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	5100	7	\$27,340.72	0	\$0.00	4	\$10,592.68	3	\$16,748.04	0	\$0.00
Maryville University of Saint Louis	5110	12	\$93,549.60	0	\$0.00	8	\$63,254.56	4	\$30,295.04	0	\$0.00
Missouri Baptist University	5120	13	\$100,605.88	0	\$0.00	13	\$100,605.88	0	\$0.00	0	\$0.00
Missouri Valley College	5130	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Park University	5140	18	\$63,583.20	0	\$0.00	18	\$63,583.20	0	\$0.00	0	\$0.00
Rockhurst University	5150	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	5170	8	\$40,822.56	0	\$0.00	6	\$28,974.40	2	\$11,848.16	0	\$0.00
Stephens College	5180	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	5200	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	5210	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	5220	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	5230	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		115	\$477,402.07	0	\$0.00	89	\$354,236.83	26	\$123,165.24	0	\$0.00

Professional/Technical Institutions

Arcadia Valley Career Technology Center	7201	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	862	40	\$332,747.00	0	\$0.00	23	\$188,256.00	17	\$144,491.00	0	\$0.00
Boonslick Technical Education Center	7003	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	7203	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	7130	2	\$14,573.50	0	\$0.00	0	\$0.00	0	\$0.00	2	\$14,573.50
Career & Technology Center at Fort Osage	7205	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Carrollton Area Career Center	7140	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	7207	2	\$969.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$969.00
Cass Career Center	249	5	\$17,703.00	0	\$0.00	4	\$8,477.00	0	\$0.00	5	\$9,226.00
Cleveland Chiropractic College	7005	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	400	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	7160	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	7004	20	\$119,647.80	0	\$0.00	16	\$95,417.80	4	\$24,230.00	0	\$0.00
Current River Career Center	7209	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	7211	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	7213	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	7101	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	7215	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	7100	8	\$58,646.39	0	\$0.00	5	\$17,798.40	0	\$0.00	8	\$40,847.99
Franklin Technology Center	7102	1	\$2,669.95	0	\$0.00	1	\$2,669.95	0	\$0.00	0	\$0.00
Gibson Technical Center	7074	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	7009	3	\$37,931.96	0	\$0.00	2	\$24,643.00	1	\$13,288.96	0	\$0.00
Grand River Technical School	7120	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Hannibal Career and Technical Center	7007	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	7217	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	7013	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	7219	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	138	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	7221	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	7223	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	7149	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	7225	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	7150	5	\$23,872.32	0	\$0.00	0	\$0.00	0	\$0.00	5	\$23,872.32
Logan University	7050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	7227	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	7229	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	7231	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	7233	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	7062	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	7235	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
North Technical	7237	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	7170	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	7061	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	7239	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	480	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	7241	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	7064	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Poplar Bluff Technical Career Center	7066	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	8000	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	7068	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	7069	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	7091	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	7073	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	7103	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	481	15	\$58,327.15	3	\$9,634.15	1	\$1,814.00	0	\$0.00	12	\$46,879.00
South Technical	7243	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	868	9	\$47,331.30	0	\$0.00	2	\$20,791.30	7	\$26,540.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Southwest Area Career Center	7245	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	7014	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	7247	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	7070	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	401	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	7110	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		110	\$714,419.37	3	\$9,634.15	54	\$359,867.45	29	\$208,549.96	34	\$136,367.81

Public Four-Year Universities

Harris-Stowe State University	2020	2	\$6,359.00	0	\$0.00	1	\$500.00	1	\$5,859.00	0	\$0.00
Missouri Southern State University	2040	9	\$23,214.35	2	\$5,124.94	1	\$2,407.77	0	\$0.00	6	\$15,681.64
Missouri Western State University	2050	2	\$7,731.00	1	\$1,459.00	0	\$0.00	0	\$0.00	1	\$6,272.00
Sector Subtotal:		13	\$37,304.35	3	\$6,583.94	2	\$2,907.77	1	\$5,859.00	7	\$21,953.64

Public Two-Year Colleges

Crowder College	3010	14	\$50,629.60	3	\$10,256.00	6	\$24,248.00	1	\$2,835.00	6	\$13,290.60
East Central College	3020	24	\$39,573.00	0	\$0.00	3	\$2,731.00	0	\$0.00	24	\$36,842.00
Jefferson College	3030	21	\$47,045.93	0	\$0.00	4	\$10,240.99	0	\$0.00	19	\$36,804.94
Metropolitan Community College	3070	2	\$2,034.00	1	\$1,534.00	0	\$0.00	0	\$0.00	1	\$500.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Metropolitan Community Colleges - Longview	3050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	3060	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	3090	2	\$8,666.00	0	\$0.00	2	\$8,666.00	0	\$0.00	0	\$0.00
Moberly Area Community College	3100	13	\$28,430.72	2	\$4,763.00	0	\$0.00	0	\$0.00	11	\$23,667.72
North Central Missouri College	3170	7	\$30,015.00	3	\$11,826.00	2	\$5,881.00	0	\$0.00	2	\$12,308.00
Ozarks Technical Community College	3025	170	\$421,662.25	15	\$20,642.00	72	\$117,719.00	14	\$14,144.00	130	\$269,157.25
St. Charles Community College	3105	1	\$388.50	0	\$0.00	1	\$388.50	0	\$0.00	0	\$0.00
St. Louis Community College	3120	6	\$4,103.90	0	\$0.00	0	\$0.00	0	\$0.00	6	\$4,103.90
St. Louis Community College - Forest Park	3130	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	3140	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	3145	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	3150	8	\$31,132.91	2	\$7,696.50	1	\$5,029.81	0	\$0.00	6	\$18,406.60
Three Rivers College	3160	9	\$21,289.50	1	\$2,838.00	2	\$6,559.50	0	\$0.00	6	\$11,892.00
Sector Subtotal:		277	\$684,971.31	27	\$59,555.50	93	\$181,463.80	15	\$16,979.00	211	\$426,973.01

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Public Two-Year Technical College											
State Technical College of Missouri	7040	4	\$33,199.00	2	\$9,556.00	0	\$0.00	0	\$0.00	2	\$23,643.00
Sector Subtotal:		4	\$33,199.00	2	\$9,556.00	0	\$0.00	0	\$0.00	2	\$23,643.00
Statewide Liberal Arts University											
Truman State University	2060	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Virtual Institution											
Western Governors University - Missouri	863	38	\$75,574.68	0	\$0.00	32	\$53,682.52	6	\$21,892.16	0	\$0.00
Sector Subtotal:		38	\$75,574.68	0	\$0.00	32	\$53,682.52	6	\$21,892.16	0	\$0.00
Total Amounts ¹ :		616	\$2,222,331.51	47	\$145,798.56	276	\$978,936.86	81	\$385,978.86	294	\$711,617.23

Schools with paid students: 46

Total Schools: 124

Unduplicated Student Count²: 658

1 - Total Amounts: The student counts at the intersection of the Federal Payments, State Payments, Purdy Payments and Other Payments columns and the Program Total row contain duplication when transfer students more than one institution. The student count at the intersection of the Total Students column and the Program Total row contains duplication when students received payments at more than one program at more than one fund source (Federal, State, Purdy, Other).

2 - Unduplicated Student Count: The student counts in this row include a student only once, even if they were paid at more than one institution and/or from more than one fund source.

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities						
Missouri University of Science and Technology	0	\$0.00	3	\$33,216.97	3	\$33,216.97
University of Missouri - Columbia	4	\$28,207.20	5	\$75,215.85	9	\$103,423.05
University of Missouri - Kansas City	1	\$8,059.20	1	\$13,825.94	2	\$21,885.14
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	5	\$36,266.40	9	\$122,258.76	14	\$158,525.16
1890 Land-Grant University						
Lincoln University	0	\$0.00	1	\$11,181.10	1	\$11,181.10
Sector Subtotal:	0	\$0.00	1	\$11,181.10	1	\$11,181.10
Comprehensive Universities						
Missouri State University	2	\$16,118.40	5	\$56,973.34	7	\$73,091.74
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	2	\$11,118.50	1	\$13,241.25	3	\$24,359.75

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	1	\$8,059.20	1	\$14,039.28	2	\$22,098.48
Sector Subtotal:	5	\$35,296.10	7	\$84,253.87	12	\$119,549.97
Independent Institution for Art & Music						
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges						
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Independent Universities						
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Other Independent Four-Year Institutions						
Avila University	0	\$0.00	0	\$0.00	0	\$0.00
Baptist Bible College	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	0	\$0.00	0	\$0.00
College of the Ozarks	2	\$12,088.80	0	\$0.00	2	\$12,088.80
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	0	\$0.00	0	\$0.00	0	\$0.00
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	1	\$8,059.20	0	\$0.00	1	\$8,059.20
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00
Park University	0	\$0.00	0	\$0.00	0	\$0.00
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	1	\$4,029.60	0	\$0.00	1	\$4,029.60
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	4	\$24,177.60	0	\$0.00	4	\$24,177.60

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Professional/Technical Institutions						
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Public Four-Year Universities						
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Southern State University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Public Two-Year Colleges						
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00
East Central College	0	\$0.00	0	\$0.00	0	\$0.00
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	1	\$2,032.00	1	\$9,450.26	2	\$11,482.26
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	1	\$2,032.00	1	\$9,450.26	2	\$11,482.26
Public Two-Year Technical College						
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Statewide Liberal Arts University						
Truman State University	0	\$0.00	1	\$13,834.78	1	\$13,834.78
Sector Subtotal:	0	\$0.00	1	\$13,834.78	1	\$13,834.78

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Virtual Institution						
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	15	\$97,772.10	19	\$240,978.77	34	\$338,750.87
Unduplicated Student Count by Program³:	13		19			
Total Unduplicated Student Count⁴:					32	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.

2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55645C									
Division of Missouri Student Grants and Scholarships																			
Core Transfer - Academic Scholarship Program (Bright Flight)										HB Section					3.040				
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		0		0		0		0		PSD		0		0		0		0	
TRF		25,576,666		0		2,000,000		27,576,666		TRF		0		0		0		0	
Total		25,576,666		0		2,000,000		27,576,666		Total		0		0		0		0	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Institution Gift Trust Fund (0925) \$2,000,000										Other Funds:									
2. CORE DESCRIPTION																			
Transfer Appropriations for: Academic Scholarship Program Fund (Bright Flight)																			
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and other fund sources of \$27,576,666 to the Academic Scholarship Program Fund.																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core Transfer - Academic Scholarship Program (Bright Flight)

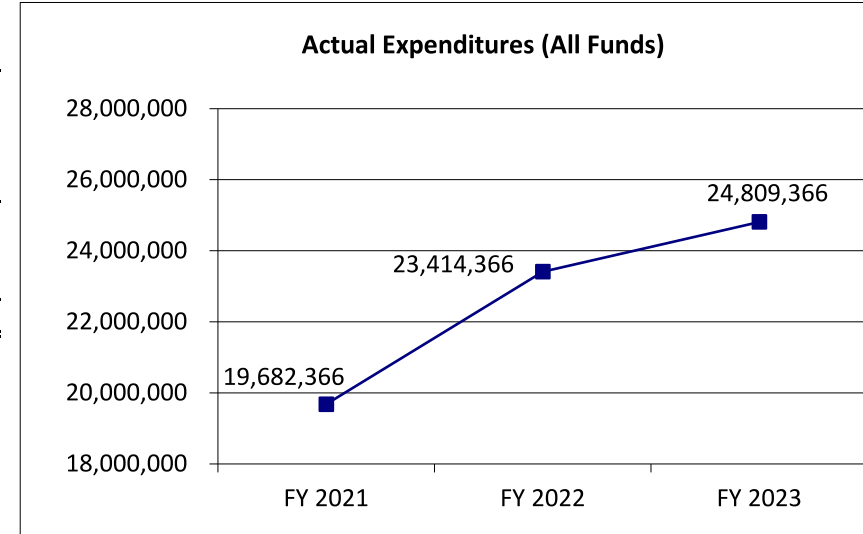
Budget Unit 55645C
HB Section 3.040

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	20,176,666	24,076,666	27,576,666	27,576,666
Less Reverted (All Funds)	(494,300)	(662,300)	(767,300)	(767,300)
Less Restricted (All Funds)	0	0	-	-
Budget Authority (All Funds)	19,682,366	23,414,366	26,809,366	26,809,366
Actual Expenditures (All Funds)	19,682,366	23,414,366	24,809,366	N/A
Unexpended (All Funds)	0	0	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,000,000	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected in the transfer appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACADEMIC SCHLSHP PRGM-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	25,576,666	0	2,000,000	27,576,666	
	Total	0.00	25,576,666	0	2,000,000	27,576,666	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	25,576,666	0	2,000,000	27,576,666	
	Total	0.00	25,576,666	0	2,000,000	27,576,666	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	25,576,666	0	2,000,000	27,576,666	
	Total	0.00	25,576,666	0	2,000,000	27,576,666	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	21,414,366	0.00	25,576,666	0.00	25,576,666	0.00	0	0.00
LOTTERY PROCEEDS	3,395,000	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
TOTAL	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
GRAND TOTAL	\$24,809,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
TOTAL - TRF	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
GRAND TOTAL	\$24,809,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$0	0.00
GENERAL REVENUE	\$21,414,366	0.00	\$25,576,666	0.00	\$25,576,666	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,395,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

Budget Unit 55647C
HB Section 3.045

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	29,076,666	29,076,666
TRF	0	0	0	0
Total	0	0	29,076,666	29,076,666

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Academic Scholarship Fund (0840)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight") provides scholarships based on academic achievement. Over the program's 37 year history, students and their families have come to view the full scholarship as a state commitment. The scholarship may be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first. There are two award levels based on ACT or SAT scores in the top three percent (a maximum award of \$3,000) and ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top three percent must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2023-2024 academic year students must achieve an ACT score of 32 to qualify in the top three percent or an ACT score of 31 to qualify in the top fourth and fifth percentiles. Also for the 2023-2024 academic year ACT superscores will be accepted as qualifying scores for the first time. Less than one percent of eligible students qualify based on SAT scores. Based upon appropriations provided, in FY 2024 awards were set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles; this will also be the case for FY 2025.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$29,076,666 will provide scholarships in the amount of \$3,000 to an estimated 5,860 students qualifying in the top three percent and scholarships in the amount of \$1,000 to an estimated 1,640 students qualifying in the top fourth and fifth percentiles in FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

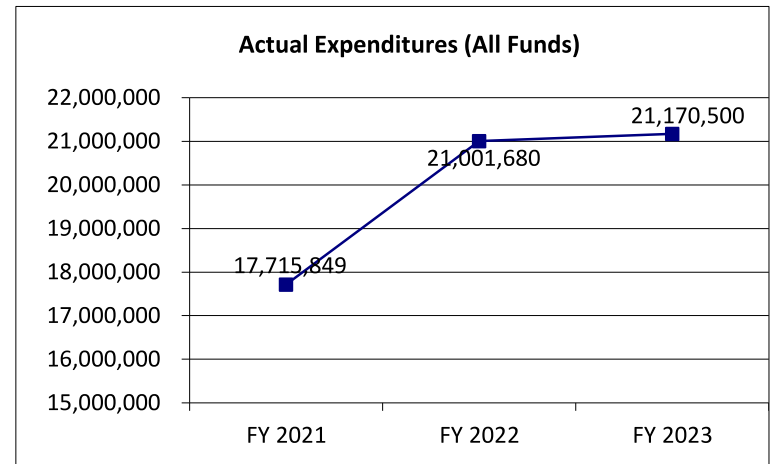
Budget Unit 55647C
HB Section 3.045

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,676,666	25,576,666	29,076,666	29,076,666
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,676,666	25,576,666	29,076,666	29,076,666
Actual Expenditures (All Funds)	17,715,849	21,001,680	21,170,500	N/A
Unexpended (All Funds)	3,960,817	4,574,986	7,906,166	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0		N/A
Other	3,960,817	4,574,986	7,906,166	N/A
Amount Available to Spend*	19,780,807	23,498,748	26,889,843	
Actual Expenditures	17,715,849	21,001,680	21,170,500	
Actual Unexpended	2,064,958	2,497,068	5,719,343	



*FY 2021, FY 2022 and FY 2023 - Includes the transfer, returned funds that were available to be re-spent, and, if applicable, the beginning cash balance utilized.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACADEMIC SCHOLARSHIP PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
TOTAL - PD	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
TOTAL	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
GRAND TOTAL	\$21,170,500	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
TOTAL - PD	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
GRAND TOTAL	\$21,170,500	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,170,500	0.00	\$29,076,666	0.00	\$29,076,666	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1a. What strategic priority does this program address?

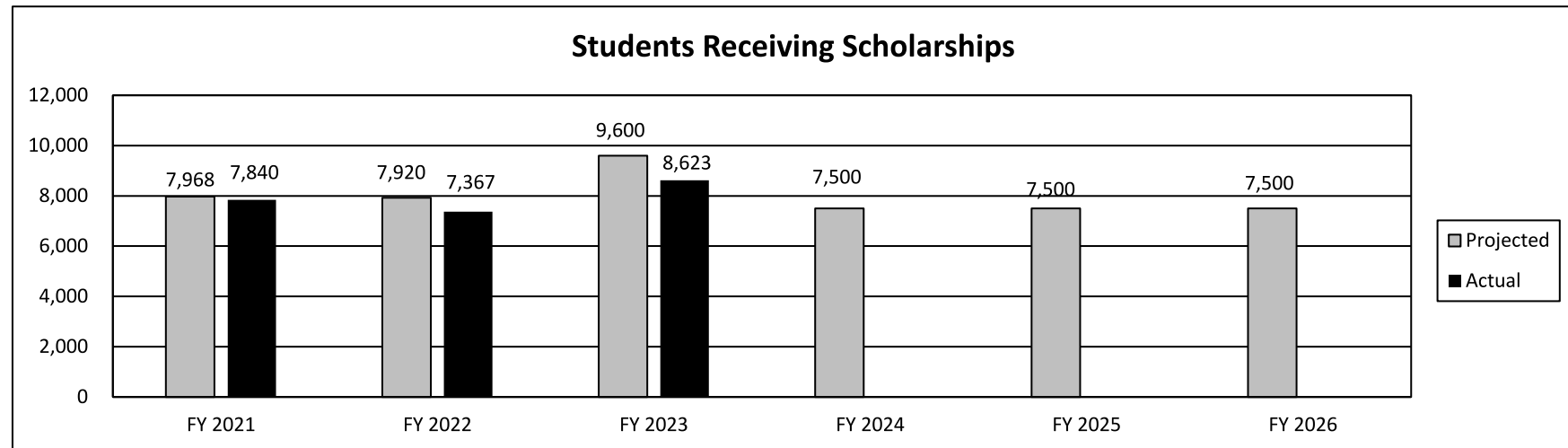
Affordability, Access and Success

1b. What does this program do?

This program incentivizes academically talented Missouri students to attend a participating Missouri postsecondary institution by providing scholarships based on academic achievement. It encourages the best and brightest students to pursue and complete their education in Missouri rather than out of state. A high school senior must score in the top five percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top three percent and up to \$1,000 for those in the fourth and fifth percentiles. Students in the top three percent must be awarded the full \$3,000 before students in the fourth and fifth percentiles can be awarded. For FY 2023 the scholarship is fully funded for the first time since the tiered award structure was implemented in FY 2011, with awards set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles.

The scholarship can be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

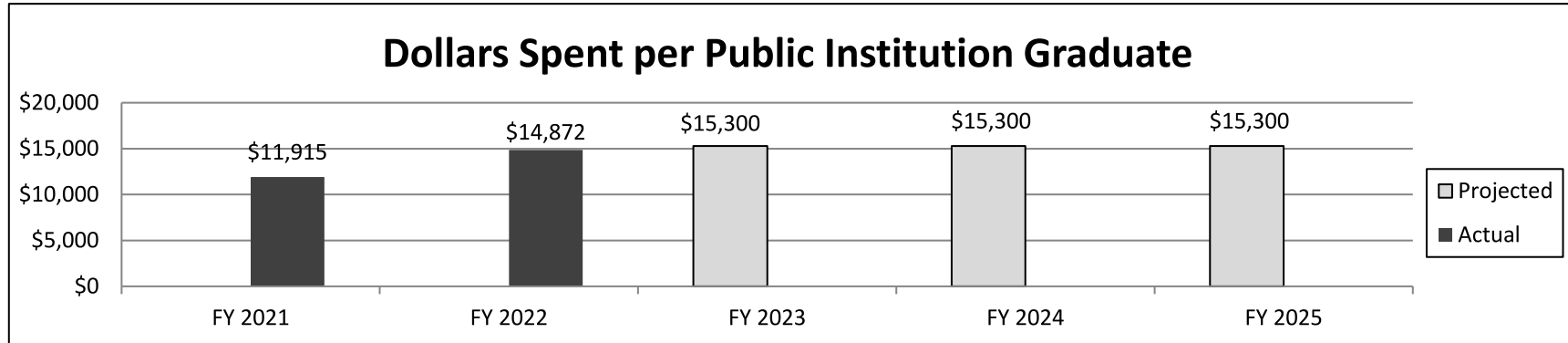
HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

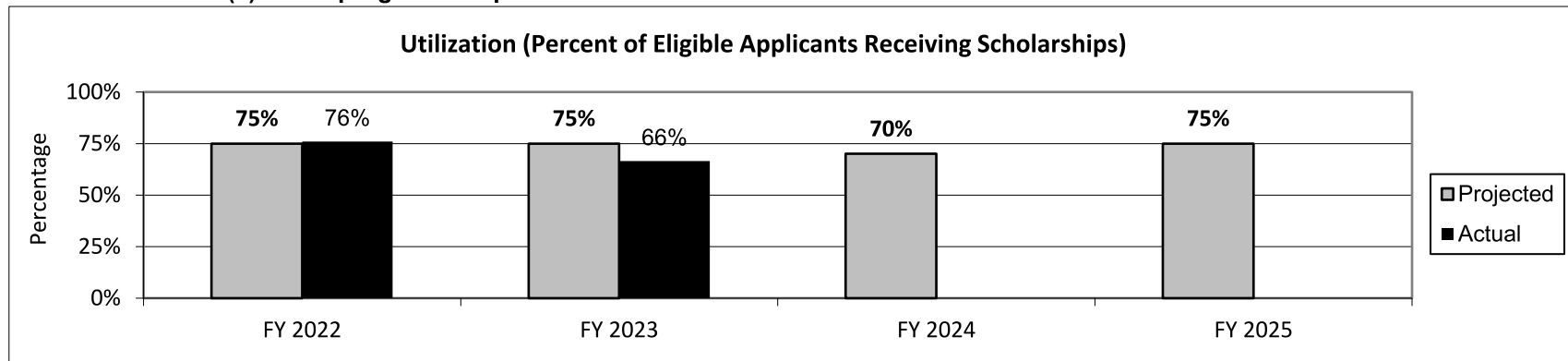
2b. Provide a measure(s) of the program's quality.

This measure, including the FY 2024 and FY 2025 projections, will be updated when the Governor's Recommendation is added as FY 2023 completion data are not yet available.



Note: Calculated by dividing the total awards at public institutions in each fiscal year by the total recipients who graduated from public institutions in that year. This measure demonstrates the cost-per-student to achieve the program's purpose of encouraging students to pursue and complete a degree. The decrease for FY 2021 is a result of the \$3.5 million core cut that reduced the maximum award from \$3,000 to \$2,400.

2c. Provide a measure(s) of the program's impact.



Note: Percentages compare the total eligible applicants scoring in the top three percent (first tier) and the top fourth and fifth percentiles (second tier) to those who received, or are projected to receive, the scholarship at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. FY 2023 is the first year that the top fourth and fifth percentile were funded; this resulted in a larger pool of eligible students than in previous years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

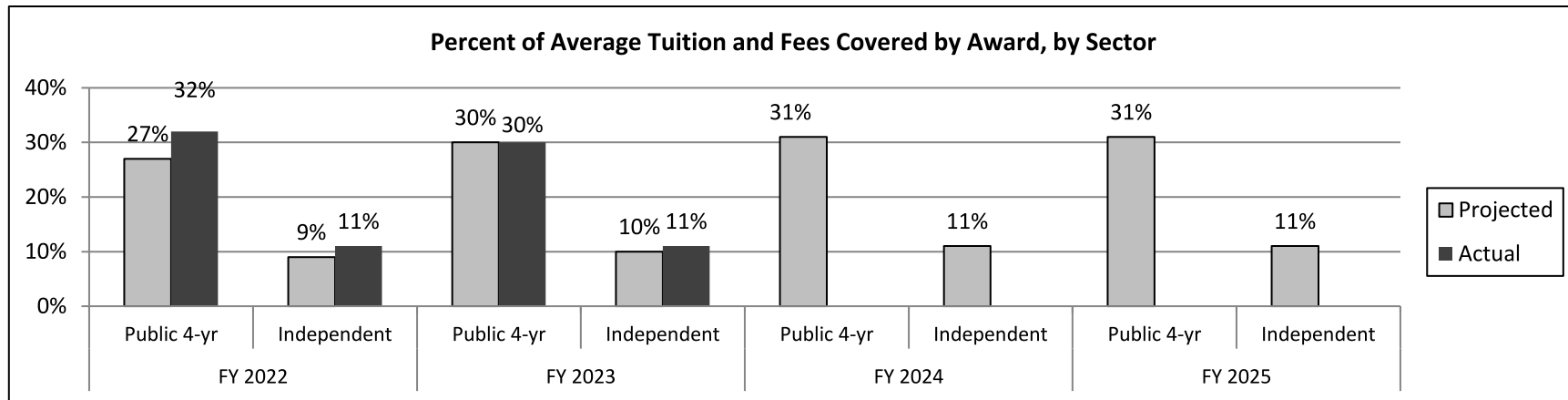
HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

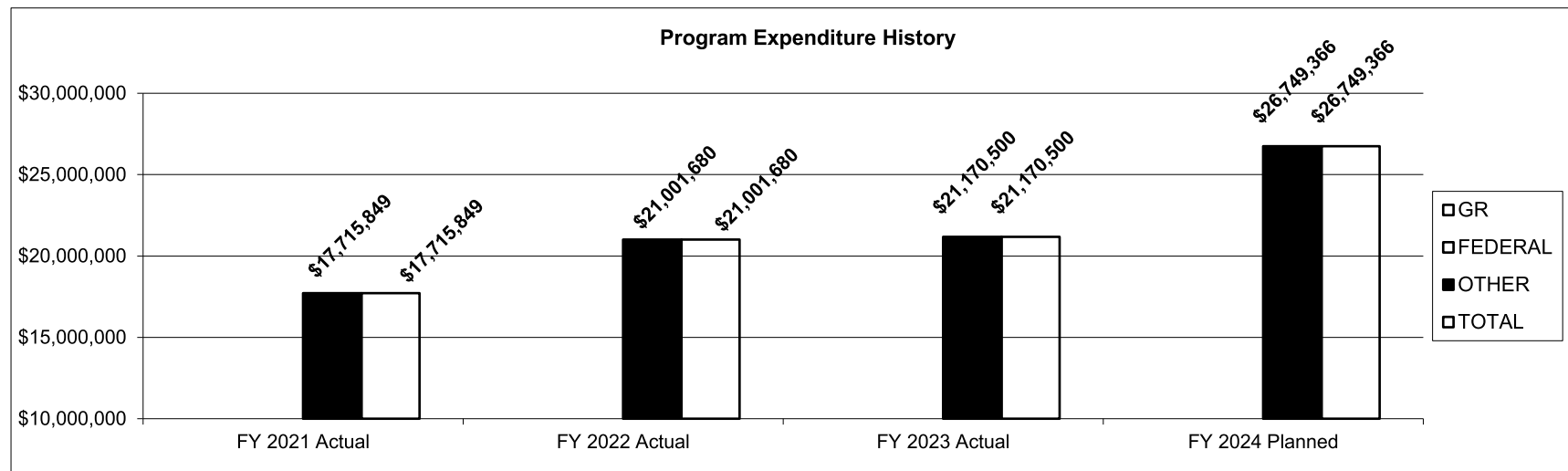
2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2025 projection, will be updated when the Governor's recommendation is added as FY 2024 tuition and fee data are not yet available.



Note: Average sector tuition compared to actual maximum award. Does not include public two-year institutions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

4. What are the sources of the "Other " funds?

Academic Scholarship Fund (0840)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.250, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	55648C				
Division of Missouri Student Grants and Scholarships										
Core Transfer - Access Missouri Financial Assistance Program					HB Section	3.050				
1. CORE FINANCIAL SUMMARY										
	FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	73,371,052	0	2,050,000	75,421,052	TRF	0	0	0	0	
Total	73,371,052	0	2,050,000	75,421,052	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: State Institutions Gift Trust Fund (0925) - \$2,000,000 MO Student Grant Program Gift Fund (0272) - \$50,000 \$5 million from Gaming Commission fund is <u>not included</u> .					Other Funds:					
2. CORE DESCRIPTION										
Transfer appropriations for: Access Missouri Financial Assistance Program										
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Lottery Proceeds Fund, and private sources totaling \$75,421,052 to the Access Missouri Financial Assistance Program.										
The Access Missouri Financial Assistance Program is also authorized by statute to receive \$5 million from the Gaming Commission Fund in House Bill 8. The appropriated transfer from all sources, including General Revenue, the Lottery Proceeds Fund, the Gaming Commission Fund, and other sources, totals \$80,421,052.										

CORE DECISION ITEM

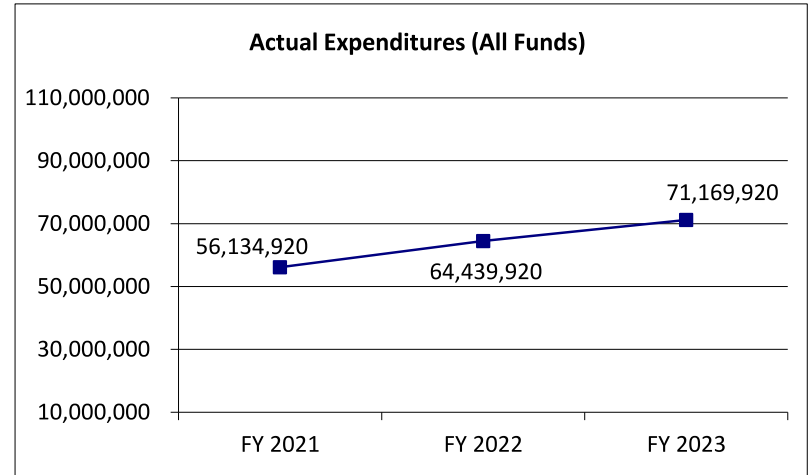
Department of Higher Education and Workforce Development	Budget Unit	<u>55648C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Access Missouri Financial Assistance Program	HB Section	<u>3.050</u>

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	63,921,052	66,421,052	75,421,052	75,421,052
Less Reverted (All Funds)	(1,736,132)	(1,931,132)	(2,201,132)	(2,201,132)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	62,184,920	64,489,920	73,219,920	73,219,920
Actual Expenditures (All Funds)	56,134,920	64,439,920	71,169,920	N/A
Unexpended (All Funds)	6,050,000	50,000	2,050,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,050,000	50,000	2,050,000	N/A
	(1)		(2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The FY 2021 unexpended appropriation included the \$6 million MOHELA allotment and the \$50,000 Purdy Scholarship that were not transferred.
 (2) The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACCESS MISSOURI TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
DEPARTMENT CORE REQUEST							
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	55,245,753	0.00	73,371,052	0.00	73,371,052	0.00	0	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
LOTTERY PROCEEDS	15,924,167	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
TOTAL	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
GRAND TOTAL	\$71,169,920	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
TOTAL - TRF	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
GRAND TOTAL	\$71,169,920	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$0	0.00
GENERAL REVENUE	\$55,245,753	0.00	\$73,371,052	0.00	\$73,371,052	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,924,167	0.00	\$2,050,000	0.00	\$2,050,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55651C									
Division of Missouri Student Grants and Scholarships										HB Section					3.055				
Core - Access Missouri Financial Assistance Program																			
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		0		0		83,960,000		83,960,000		PSD		0		0		0		0	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		0		0		83,960,000		83,960,000		Total		0		0		0		0	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Access MO Financial Assistance Fund (0791)										Other Funds:									
2. CORE DESCRIPTION																			
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide financial aid to eligible Missouri residents with the greatest financial need. A student's financial need is determined by their federal expected family contribution (EFC), which is calculated based on the Free Application for Federal Student Aid (FAFSA). Students with an EFC at or below \$12,000 are eligible for an award. Students with an EFC above \$12,000 may be considered for an award based on available funding. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute. For FY 2023, the EFC cutoff has been increased to \$15,000 and awards are set at the statutory maximum, ranging from \$300 to \$1,300 at public two-year institutions and from \$1,500 to \$2,850 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri. For FY2024, the EFC cutoff has been increased to \$20,000 and awards are set at the statutory maximum.</p>																			
<p>There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$83,960,000 will provide grants to an estimated 36,000 students in FY 2025.</p>																			

CORE DECISION ITEM

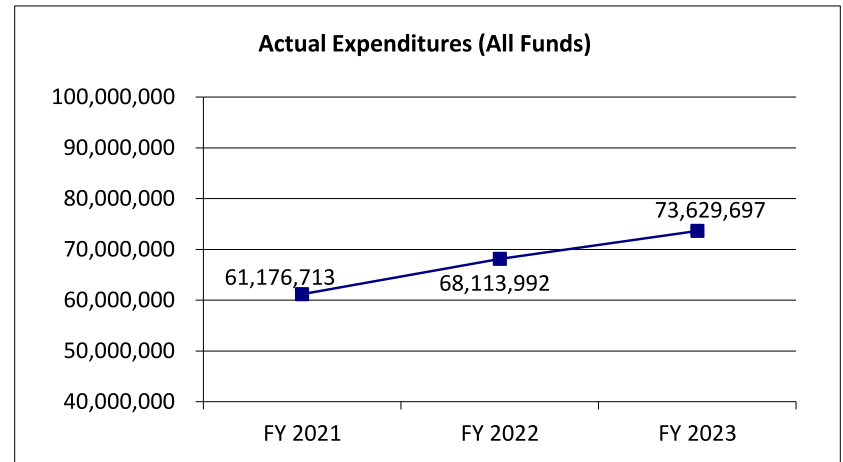
Department of Higher Education and Workforce Development	Budget Unit	<u>55651C</u>
Division of Missouri Student Grants and Scholarships		
Core - Access Missouri Financial Assistance Program	HB Section	<u>3.055</u>

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	76,960,000	79,460,000	83,960,000	83,960,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	76,960,000	79,460,000	83,960,000	83,960,000
Actual Expenditures (All Funds)	61,176,713	68,113,992	73,629,697	N/A
Unexpended (All Funds)	15,783,287	11,346,008	10,330,303	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,783,287	11,346,008	10,330,303	N/A
Amount Available to Spend*	63,455,657	70,790,239	78,938,437	
Actual Expenditures	61,176,713	68,113,992	73,629,697	
Actual Unexpended	2,278,944	2,676,247	5,308,740	



*FY 2021, FY 2022, and FY 2023 - Includes the transfer, returned funds that were available to be re-spent, interest, and, if applicable, the beginning cash balance utilized.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACCESS MISSOURI**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
TOTAL - PD	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
TOTAL	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
GRAND TOTAL	\$73,629,697	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
TOTAL - PD	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
GRAND TOTAL	\$73,629,697	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$73,629,697	0.00	\$83,960,000	0.00	\$83,960,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.055

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

1a. What strategic priority does this program address?

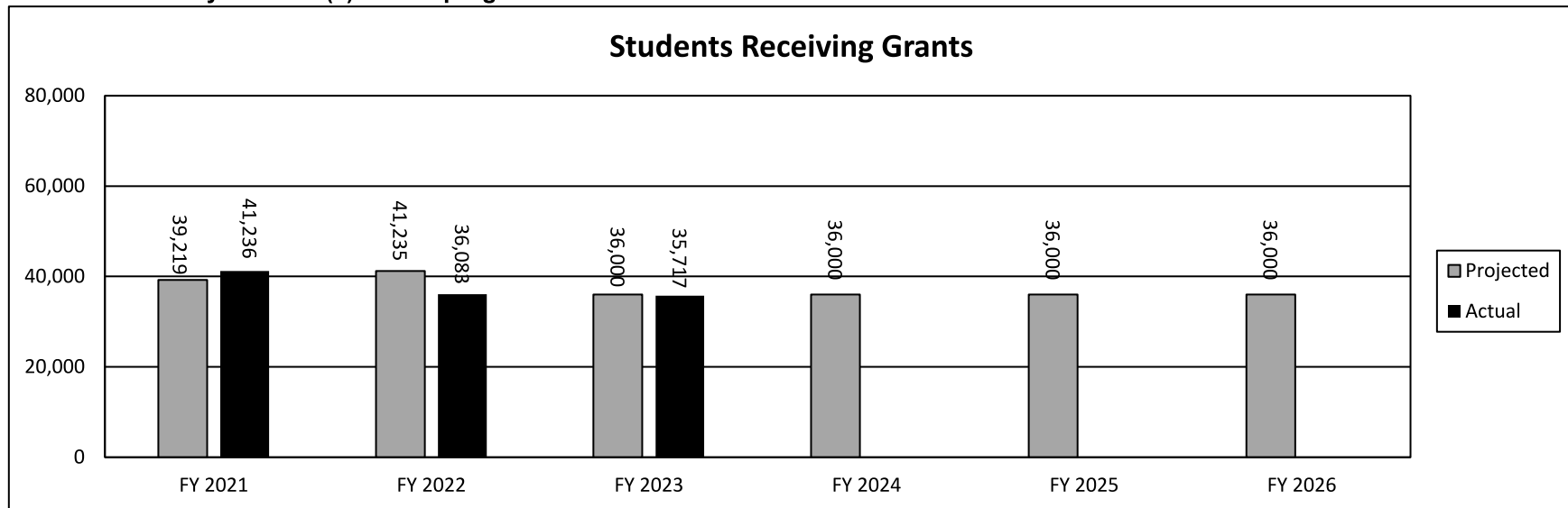
Affordability, Access and Success

1b. What does this program do?

This need-based program is designed to encourage low-income students to access and persist through higher education by reducing the cost of education. Within the pool of students determined to have financial need, award amounts are structured to provide the most assistance to the students with the greatest financial need. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.

For FY 2023, based upon state appropriations received, the program provided average awards of \$897 for students attending public 2-year institutions and \$2,279 for students attending public 4-year institutions, independent institutions, virtual institutions and State Technical College of Missouri. In FY 2023 35,717 students were served.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

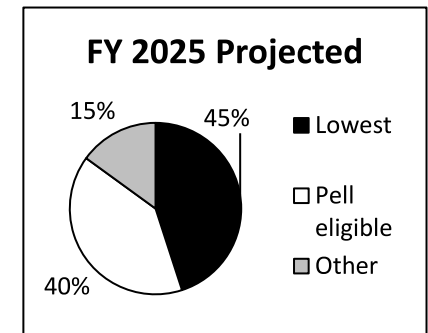
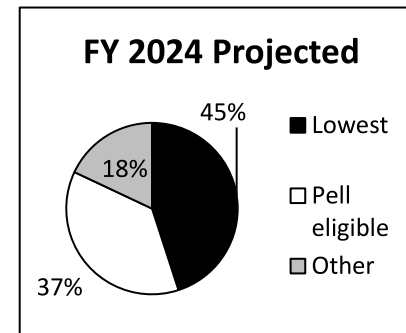
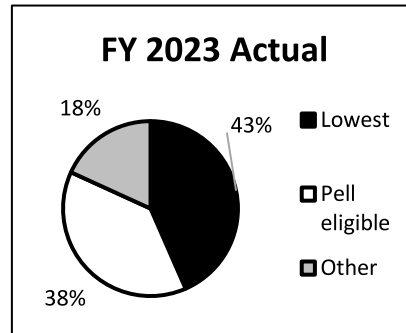
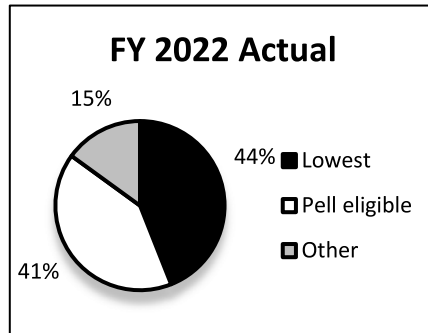
HB Section(s): 3.055

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

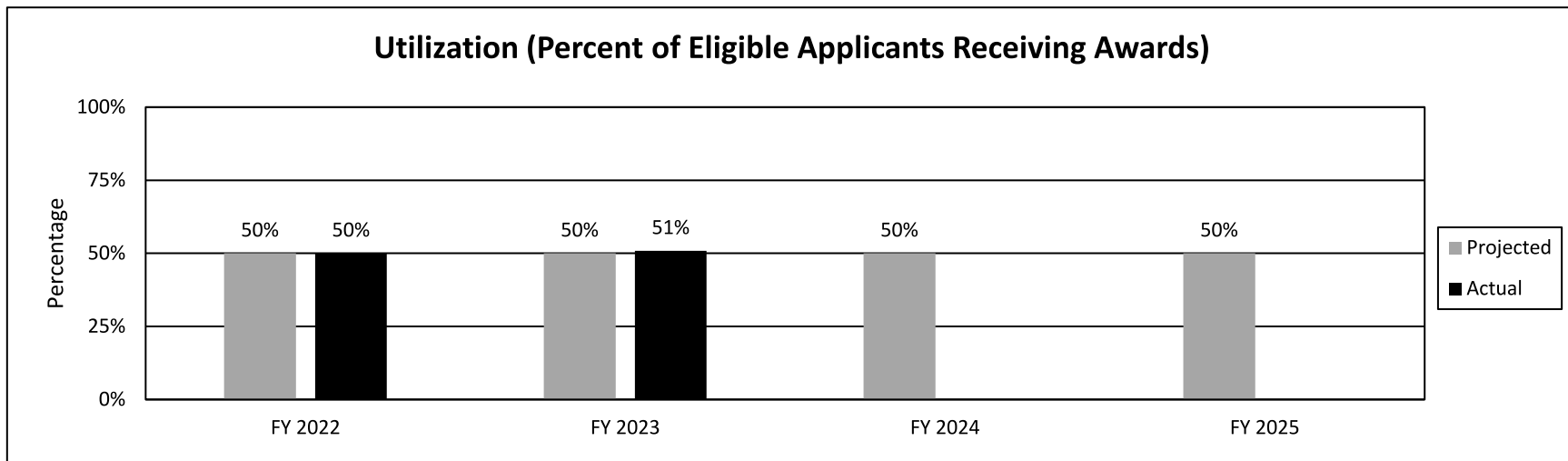
2b. Provide a measure(s) of the program's quality.

Percent of funds spent on students in the lowest income categories.



Note: The total percent of recipients that are Pell-eligible is the sum of the lowest and Pell-eligible categories. For example, for FY 2022, 85 percent of the students served were eligible for Pell.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

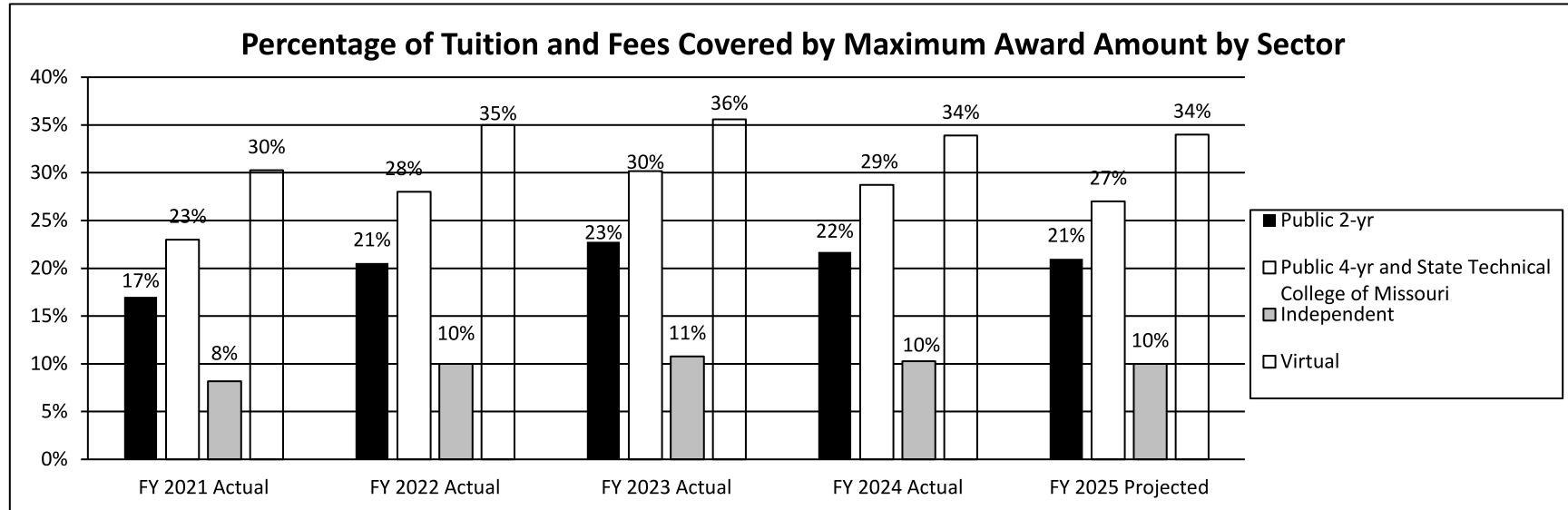
HB Section(s): 3.055

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2025 projection, will be updated when the Governor's recommendation is added as FY 2024 tuition and fee data are not yet available.



Note: Average sector tuition compared to actual maximum annual award for that fiscal year. The actual maximum is a percentage of the statutory maximum award when the program is not fully funded. Percent of statutory maximum awards were 89% for FY 2022. The program is fully funded at the statutory maximum awards in FY 2024.

PROGRAM DESCRIPTION

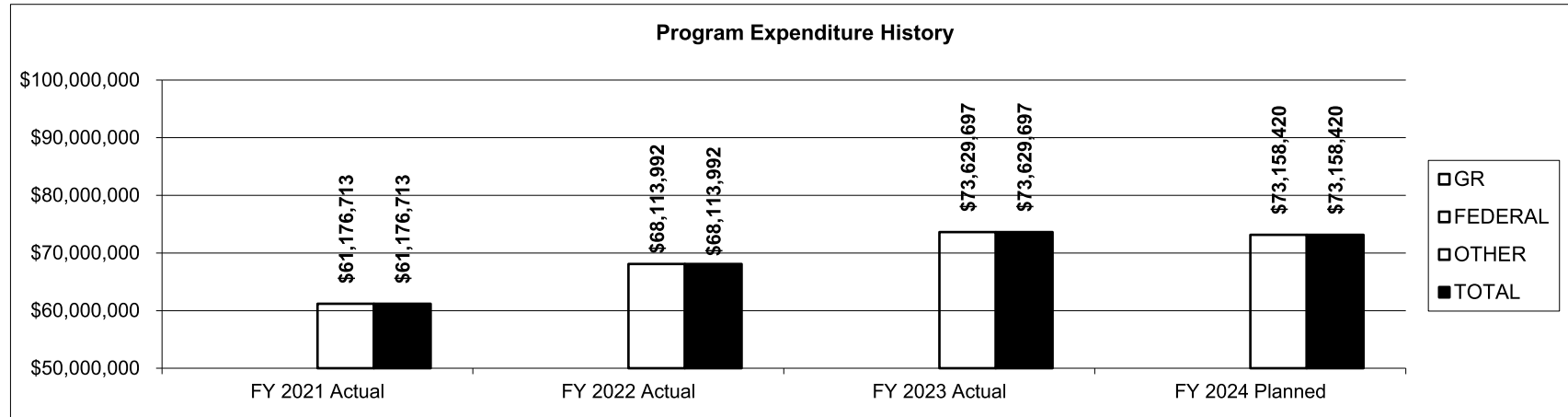
Department of Higher Education and Workforce Development

HB Section(s): 3.055

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55644C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program - A+ Scholarship	HB Section	<u>3.060</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	58,313,326	0	2,000,000	60,313,326	TRF	0	0	0	0
Total	58,313,326	0	2,000,000	60,313,326	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutional Gift Trust Fund (0925) - \$2,000,000

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Transfer Appropriations for: A+ Scholarship

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue and Institutional Gift Trust Fund totaling \$60,313,326 to the A+ Scholarship.

CORE DECISION ITEM

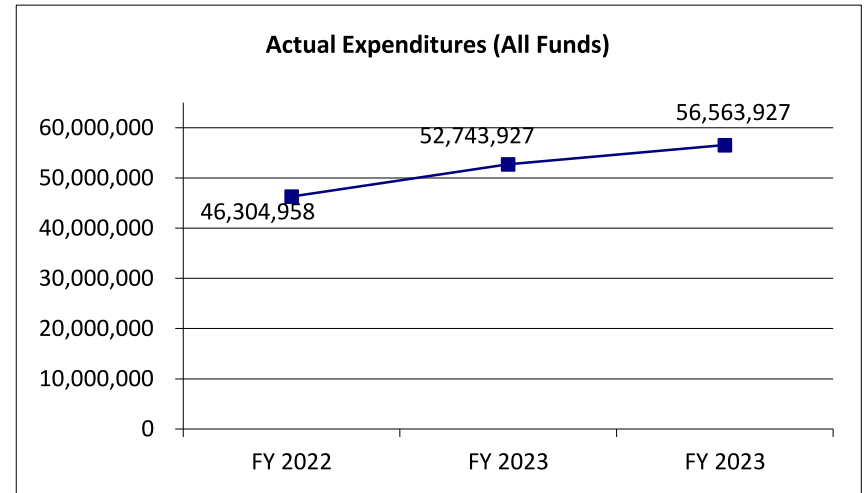
Department of Higher Education and Workforce Development	Budget Unit	<u>55644C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program - A+ Scholarship	HB Section	<u>3.060</u>

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2022 Actual	FY 2023 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	46,304,958	54,313,326	60,313,326	60,313,326
Less Reverted (All Funds)	0	(1,569,399)	(1,749,399)	(1,749,400)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	46,304,958	52,743,927	58,563,927	58,563,926
Actual Expenditures (All Funds)	46,304,958	52,743,927	56,563,927	N/A
Unexpended (All Funds)	0	0	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,000,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR A+ SCHOOLS FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	
DEPARTMENT CORE REQUEST							
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	24,884,262	0.00	58,313,326	0.00	58,313,326	0.00	0	0.00
LOTTERY PROCEEDS	31,679,665	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
TOTAL	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
GRAND TOTAL	\$56,563,927	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
TOTAL - TRF	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
GRAND TOTAL	\$56,563,927	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$0	0.00
GENERAL REVENUE	\$24,884,262	0.00	\$58,313,326	0.00	\$58,313,326	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$31,679,665	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55654C</u>
Division of Missouri Student Grants and Scholarships		
Core - A+ Schools Program	HB Section	<u>3.065</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	61,900,000	61,900,000
TRF	0	0	0	0
Total	0	0	61,900,000	61,900,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: A+ Schools Fund (0955)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The A+ program began as a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The scholarship component of the A+ program was transferred to the legacy DHE pursuant to Executive Order 10-16. As a result of SB 638 in 2016, eligible graduates of designated private high schools are allowed to receive A+ reimbursement. As of the end of the 2022-2023 academic year, there were 643 designated public high schools and 108 designated private high schools.

The A+ Scholarship provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. Over the program's 30 year history, students and their families have come to view the scholarship as a state commitment. In FY 2023 the average award was \$3,750.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - A+ Schools Program

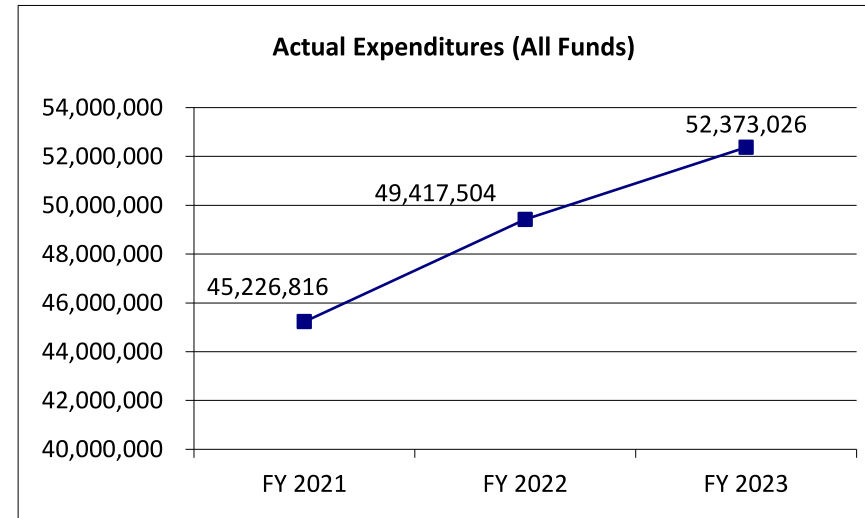
Budget Unit	<u>55654C</u>
HB Section	<u>3.065</u>

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	47,891,632	55,900,000	61,900,000	61,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	47,891,632	55,900,000	61,900,000	61,900,000
Actual Expenditures (All Funds)	45,226,816	49,417,504	52,373,026	N/A
Unexpended (All Funds)	2,664,816	6,482,496	9,526,974	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,664,816	6,482,496	9,526,974	N/A
		(1)	(2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The \$6.4 million unexpended in FY 2022 resulted from a four percent decrease in recipients that was not anticipated given the program's prior history. This decrease followed four years of increases ranging between one and three percent from FY 2017 and FY 2020, and a significant 10 percent increase from FY 2020 to FY 2021.

(2) The \$9.5 million unexpended in FY 2023 resulted from a two percent decrease in recipients that was not anticipated give the program's prior history. The department needs a carryover balance of at least three million dollars to fund students enrolled in the summer term.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
A+ SCHOOLS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
TOTAL - PD	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
TOTAL	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
GRAND TOTAL	\$52,373,026	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
TOTAL - PD	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
GRAND TOTAL	\$52,373,026	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$52,373,026	0.00	\$61,900,000	0.00	\$61,900,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.065

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program provides tuition and fee reimbursement to eligible graduates of designated high schools to attend public community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. The student financial assistance received through this program increases students' persistence and completion at qualifying postsecondary institutions by covering a significant portion of students' cost of attendance. Students who qualify for federal non-repayable financial aid, such as Pell grants, will have their A+ reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Number of Unduplicated A+ Students Paid	14,809	14,181	13,939	14,300	14,450
Number of designated schools*	633	645	752	752	752

*For informational purposes only - The Department of Elementary and Secondary Education, has statutory authority to designate A+ high schools.

First-Time, Full-Time Degree-Seeking A+ Recipients

	FY 2021		FY 2022		FY 2023	
	Students **	Total Grants	Students **	Total Grants	Students **	Total Grants
Public Two-Year Institutions	8,595	\$28,615,244	8,157	\$28,301,663	7,894	\$29,309,056
Area Vocational/Technical Schools	95	\$384,685	93	\$352,501	77	\$382,373
Private Two-Year Institutions	75	\$364,521	67	\$321,877	85	\$406,417
Total	8,765	\$29,364,450	8,317	\$28,976,041	8,056	\$30,097,846

** Student numbers may be duplicated due to transfer

PROGRAM DESCRIPTION

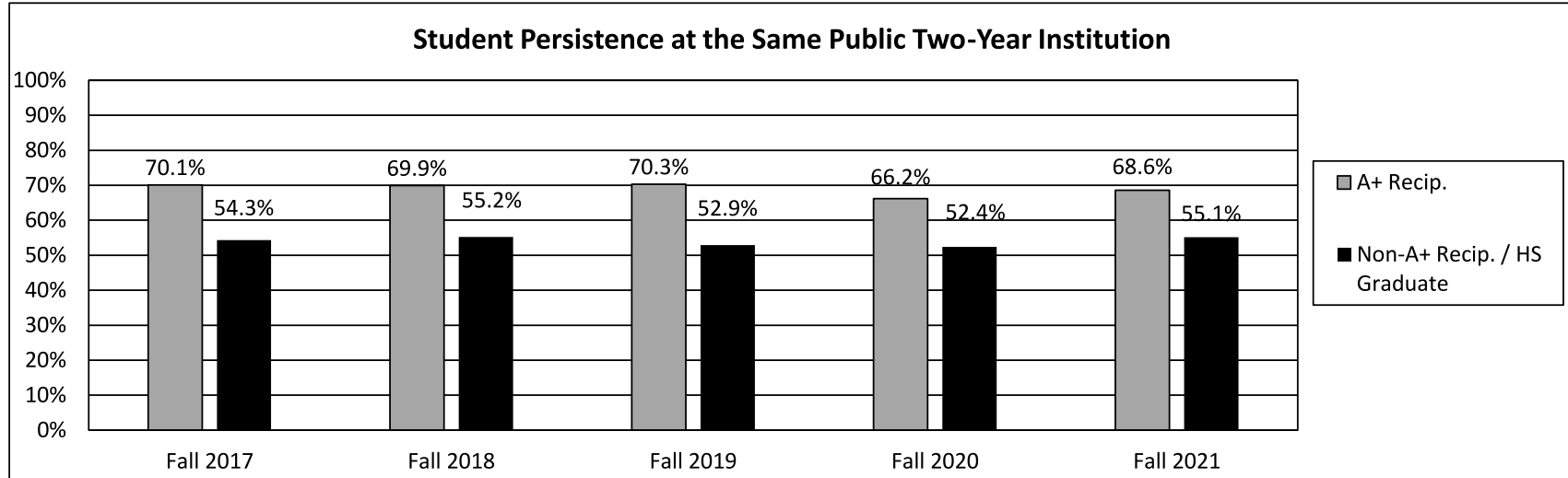
Department of Higher Education and Workforce Development

HB Section(s): 3.065

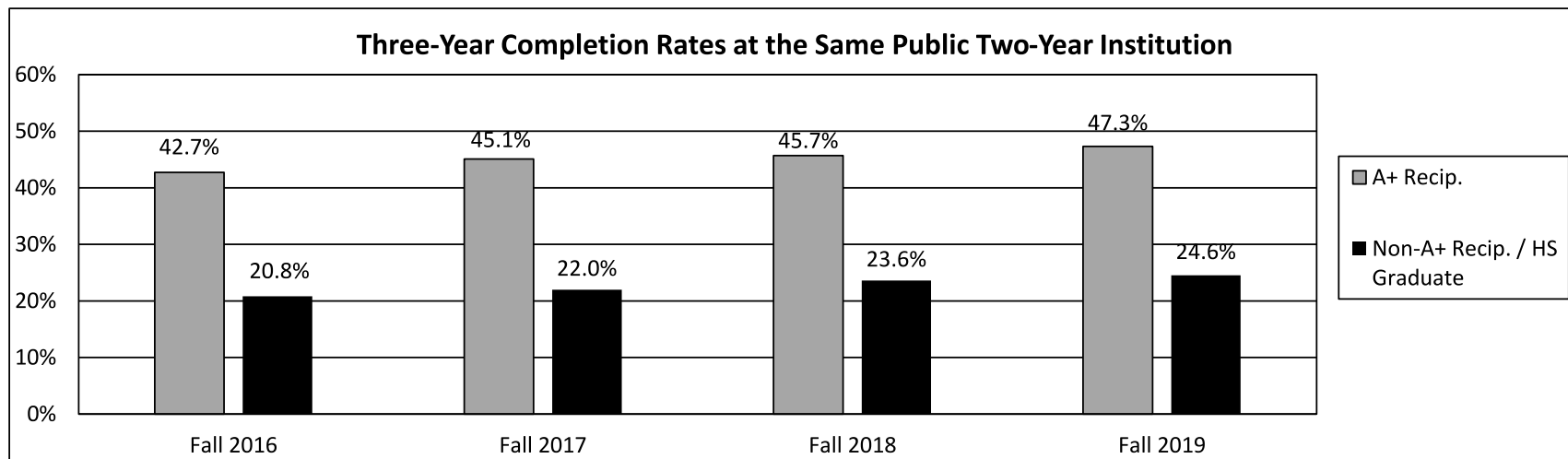
Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

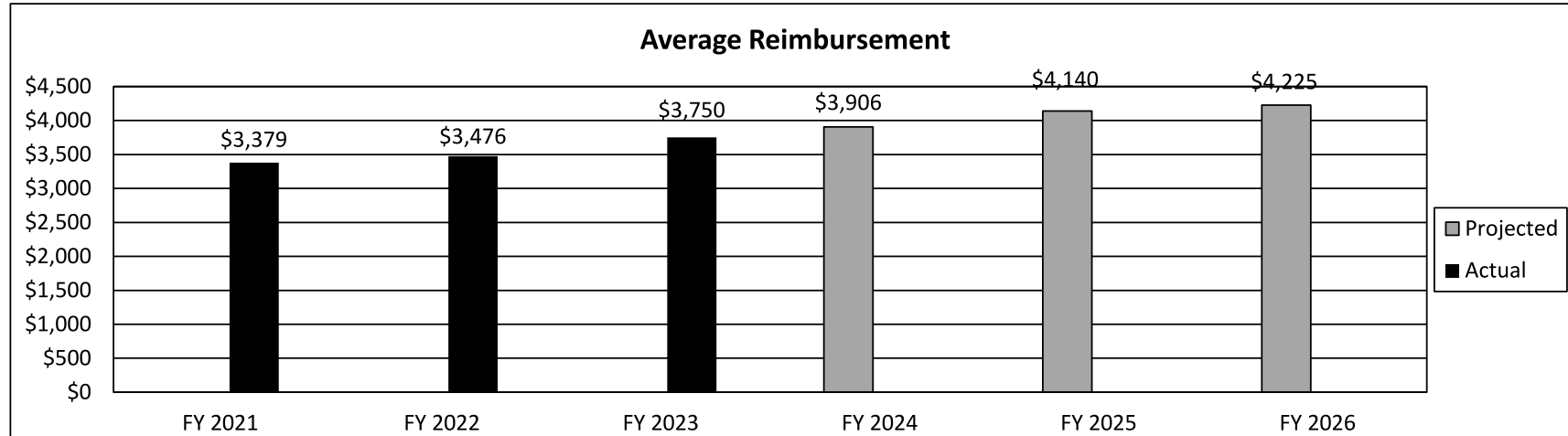
Department of Higher Education and Workforce Development

HB Section(s): 3.065

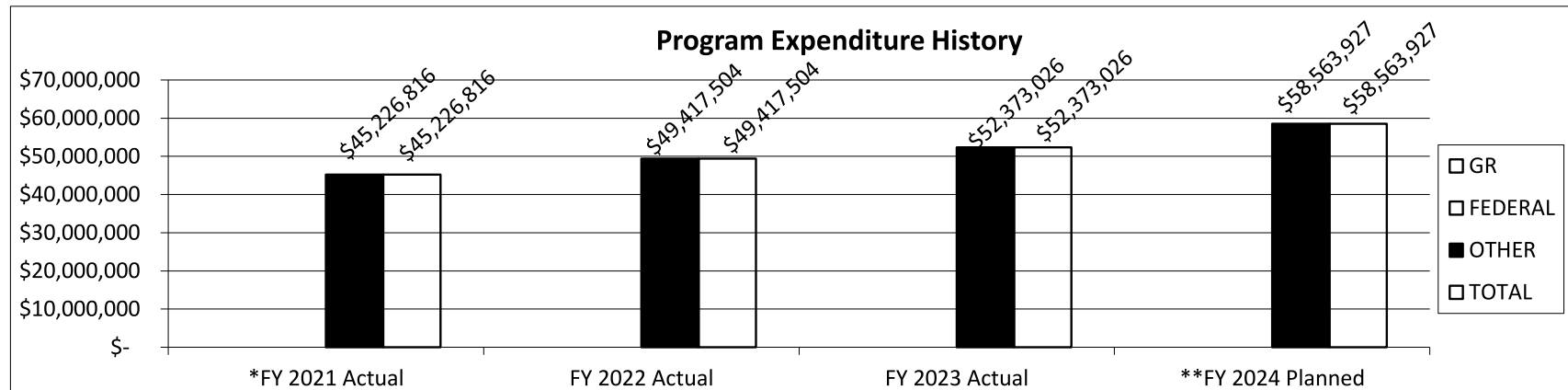
Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes:

* The FY 2021 expenditures exclude \$4,896,578 expended from Coronavirus Relief Funds allocated to the A+ Scholarship. Total FY 2021 expenditures were \$50,123,394.

**The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.065

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

4. What are the sources of the "Other " funds?

A+ Schools Fund (0955)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55683C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	<u>3.070</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	3,700,000	0	1,000,000	4,700,000	TRF		0		0
Total	3,700,000	0	1,000,000	4,700,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Transfer Appropriation for: Fast Track Workforce Incentive Grant

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and the Lottery Proceeds Fund totaling \$4,700,000.

CORE DECISION ITEM

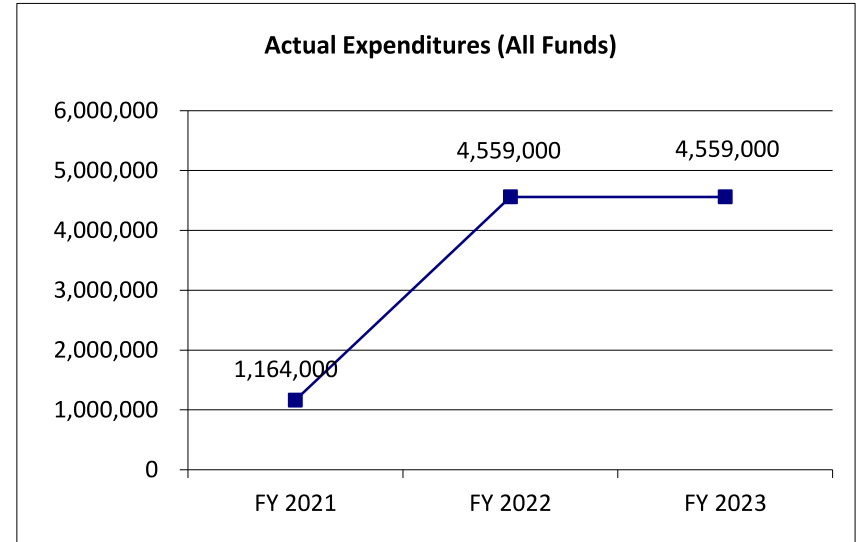
Department of Higher Education and Workforce Development	Budget Unit	<u>55683C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	<u>3.070</u>

3. PROGRAM LISTING (list programs included in this core funding)

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,000,000	5,700,000	4,700,000	4,700,000
Less Reverted (All Funds)	(60,000)	(141,000)	(141,000)	(141,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,940,000	5,559,000	4,559,000	4,559,000
Actual Expenditures (All Funds)	1,164,000	4,559,000	4,559,000	N/A
Unexpended (All Funds)	1,776,000	1,000,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,776,000	1,000,000	0	N/A
	(1)	(2)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The unexpended appropriation includes \$1 million in GEER funding and \$388,000 GR and \$388,000 Lottery funding that was allocated but not transferred.
 (2) The unexpended appropriation of \$1 million dollars is GEER funding. This was removed for FY 2023 as the use of the \$1 million in Governor's Emergency Education Relief (GEER) funds for the Fast Track Workforce Incentive Grant is prohibitive given the long-term nature of the grant's employment and repayment provisions and the stringent federal reporting requirements related to the GEER funds.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
FAST TRACK SCHOLARSHIP TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	3,589,000	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
LOTTERY PROCEEDS	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
TOTAL	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
GRAND TOTAL	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP TRF								
CORE								
TRANSFERS OUT	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
TOTAL - TRF	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
GRAND TOTAL	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$0	0.00
GENERAL REVENUE	\$3,589,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55684C</u>
Division of Missouri Student Grants and Scholarships		
Core - Fast Track Workforce Incentive Grant	HB Section	<u>3.075</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,000,000	6,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Fast Track Workforce Incentive Grant Fund (0488)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Fast Track Workforce Incentive Grant created by Senate Bill 68 (2019) provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Amendments to the program in Senate Bill 672 (2022) increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. Students in programs or apprenticeships in an area designated by the Coordinating Board for Higher Education as preparing individuals to enter these occupations and leading to receipt of a certificate, degree, or industry-recognized credential are eligible. The program includes a need component that limits eligibility to individuals with an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. Students must be enrolled at least half-time and apprentices must be actively participating in an eligible apprenticeship to be eligible for the grant. Awards under the program cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied or, for apprentices, the amount of related educational costs. For students, if all tuition and fee costs are covered by other aid, the award is up to \$500 per term or the remaining cost of attendance, whichever is lower. In FY 2023 the average award was \$3,692.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$6,000,000 will provide grants to an estimated 1,330 students in FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Fast Track Workforce Incentive Grant

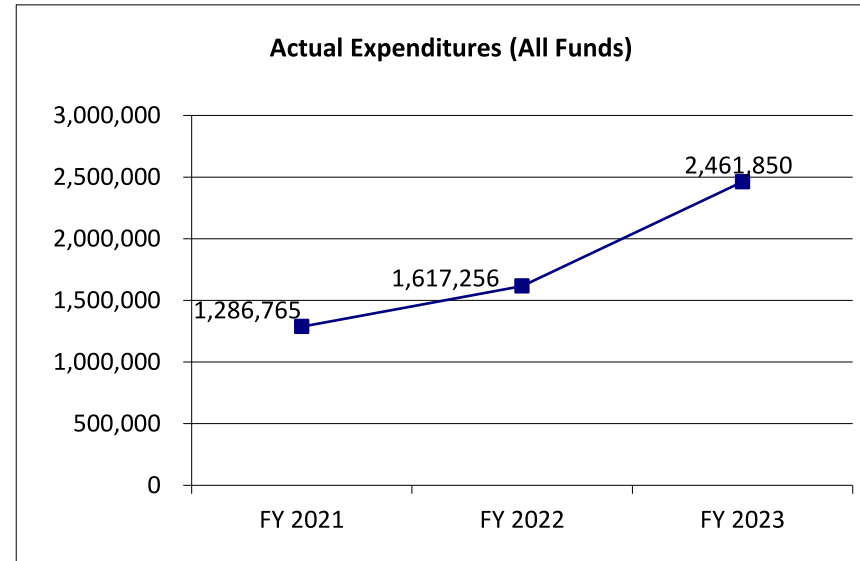
Budget Unit	<u>55684C</u>
HB Section	<u>3.075</u>

3. PROGRAM LISTING (list programs included in this core funding)

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,500,000	6,200,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,500,000	6,200,000	6,000,000	6,000,000
Actual Expenditures (All Funds)	1,286,765	1,617,256	2,461,850	N/A
Unexpended (All Funds)	2,213,235	4,582,744	3,538,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,213,235	4,582,744	3,538,150	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Growth in this program was initially slower than anticipated, largely due to the promissory note requirement as part of the loan conversion piece in the original legislation. Since that component has been removed, the department has already seen larger growth in FY 2023 than previous years, and expects that growth to continue. Coupled with increases in credit hour rates at the University of Missouri, which impacts the tuition caps at 4-year independent institutions, the department anticipates that the unexpended funds will be utilized over the next couple of fiscal years.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
FAST TRACK SCHOLARSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAST TRACK SCHOLARSHIP									
CORE									
PROGRAM-SPECIFIC									
FASTTRACK WORKFORCE INCENTIVE	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
TOTAL - PD	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
TOTAL	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
GRAND TOTAL	\$2,461,850	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - PD	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$2,461,850	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,461,850	0.00	\$6,000,000	0.00	\$6,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

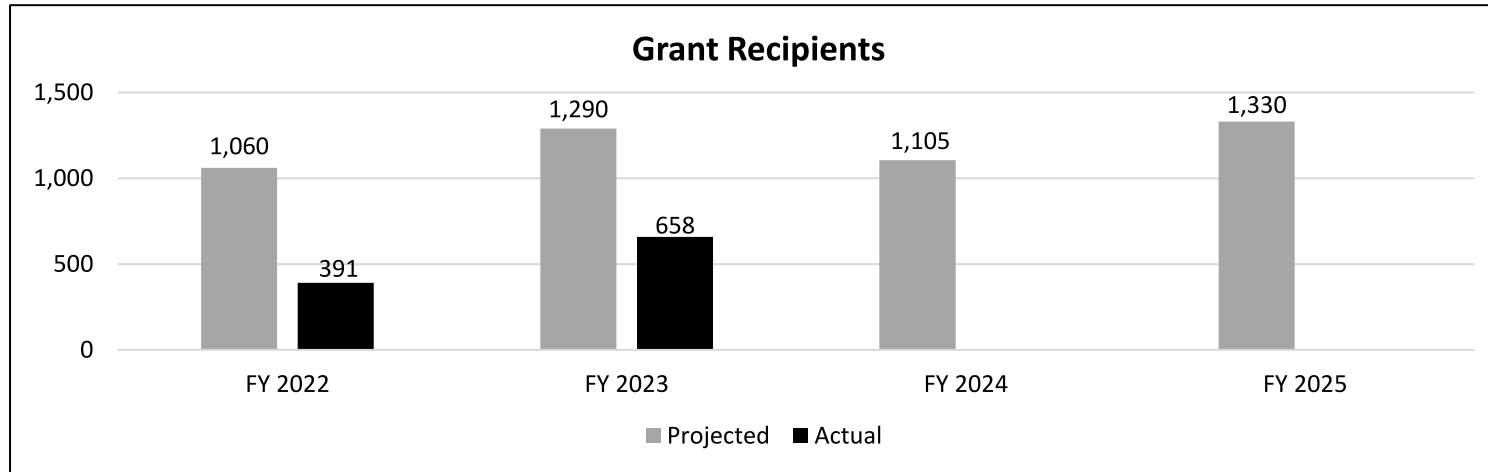
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Implemented in FY 2020, this need-based program addresses workforce needs by encouraging adults who have not yet received a bachelor's degree to complete a certificate, degree, or industry-recognized credential in an area designated by the Coordinating Board for Higher Education as high need. Amendments to the program in 2022 increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. For students, the award is based on remaining tuition and fees after all non-loan governmental sources of funding have been applied. If all tuition and fee costs are covered by other aid, the award is the lesser of \$500 or the student's remaining cost of attendance. For apprentices the award is based on the amount of related educational costs. Need is based on the individual's adjusted gross income.

2a.



Note: The number of recipients in FY 2023 and FY 2024 is expected to increase as a result of the program's expansion to include additional training providers and apprenticeships, and the removal of the loan requirements that created a barrier for students.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

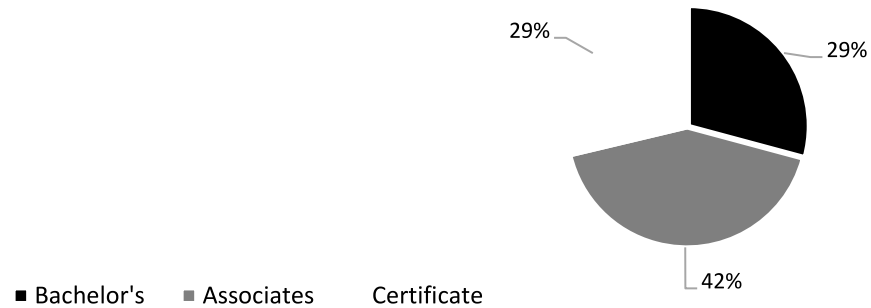
HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2b. Provide a measure(s) of the program's quality.

Student enrollment by degree level, FY 2023



Note: Because of changes to the Fast Track program, and the expansion to eligible training providers, data on completions is unavailable at this time. However, MDHEWD has data on enrollments by degree level, which will be used going forward.

PROGRAM DESCRIPTION

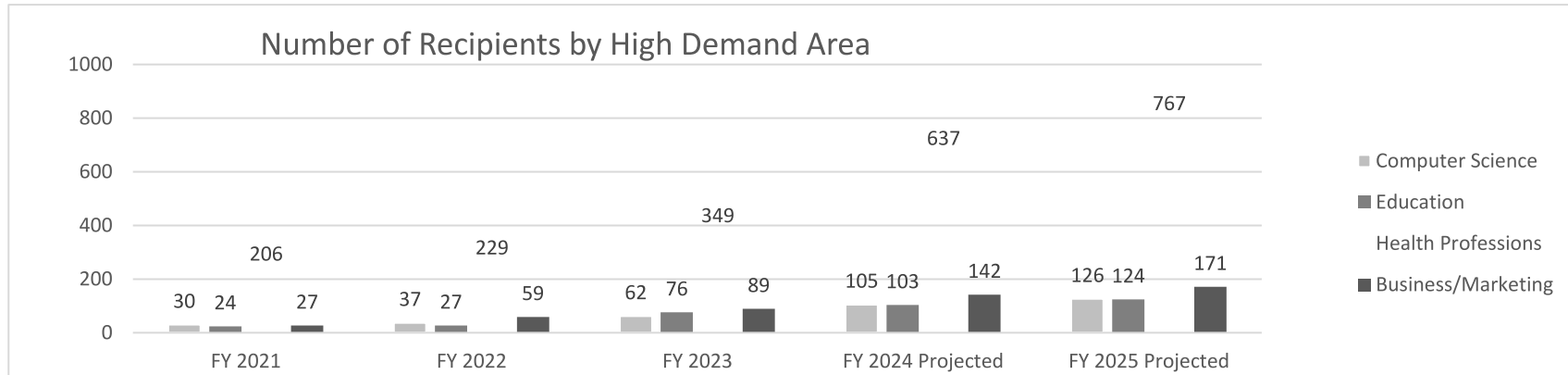
Department of Higher Education and Workforce Development

HB Section(s): 3.075

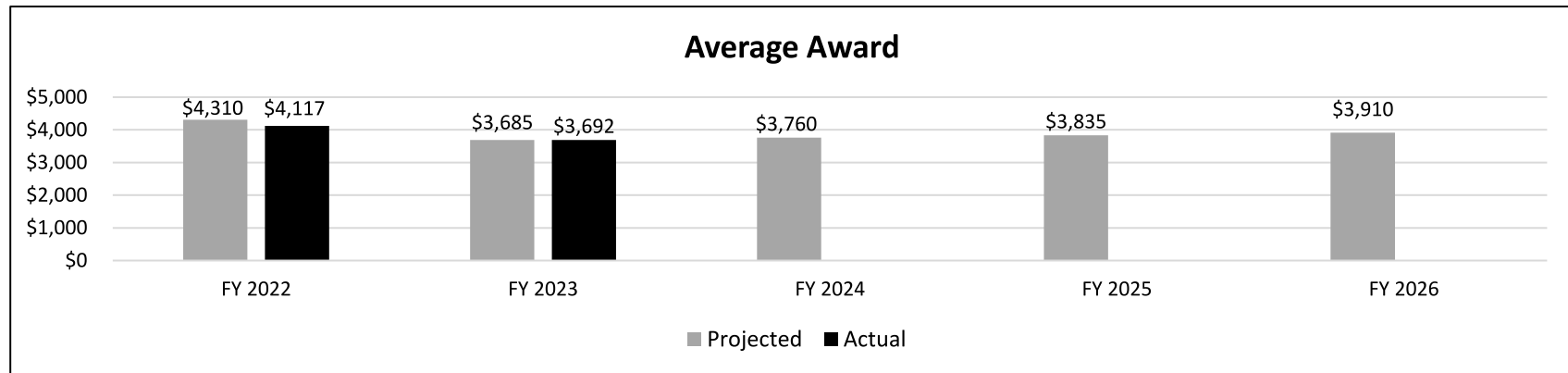
Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

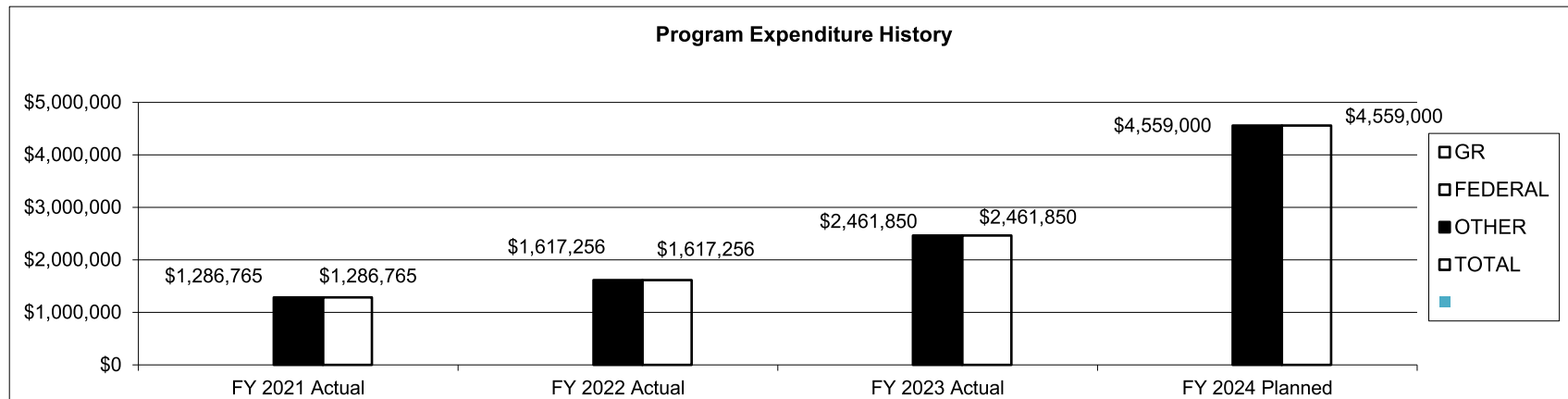
Department of Higher Education and Workforce Development

HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

Fast Track Workforce Incentive Grant Fund (0488)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1153-1154, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55690C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Dual Credit Dual Enrollment Scholarship	HB Section	3.080

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	7,000,000	0	0	7,000,000	TRF	7,000,000	0	0	7,000,000
Total	7,000,000	0	0	7,000,000	Total	7,000,000	0	0	7,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Transfer Appropriations for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55690C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Dual Credit Dual Enrollment Scholarship	HB Section	3.080

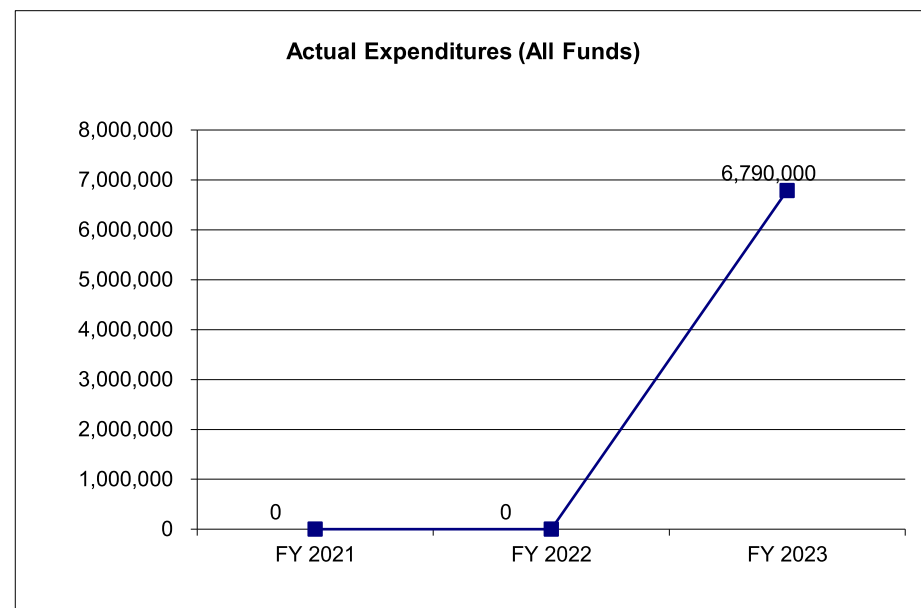
3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	(210,000)	(210,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	6,790,000	6,790,000
Actual Expenditures (All Funds)	0	0	6,790,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR DUAL CREDIT SCHOLRSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSH								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - TRF	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$6,790,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSH								
CORE								
TRANSFERS OUT	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - TRF	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$6,790,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$6,790,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55692C
Division of Missouri Student Grants and Scholarships		
Core - Dual Credit Dual Enrollment Scholarship	HB Section	3.085

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	7,000,000	7,000,000	PSD	0	0		0
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	7,000,000	7,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Dual Credit Scholarship Fund (0541)

Other Funds:

2. CORE DESCRIPTION

Appropriation for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship to provide scholarships to an estimated 870 students in FY 2025.

CORE DECISION ITEM

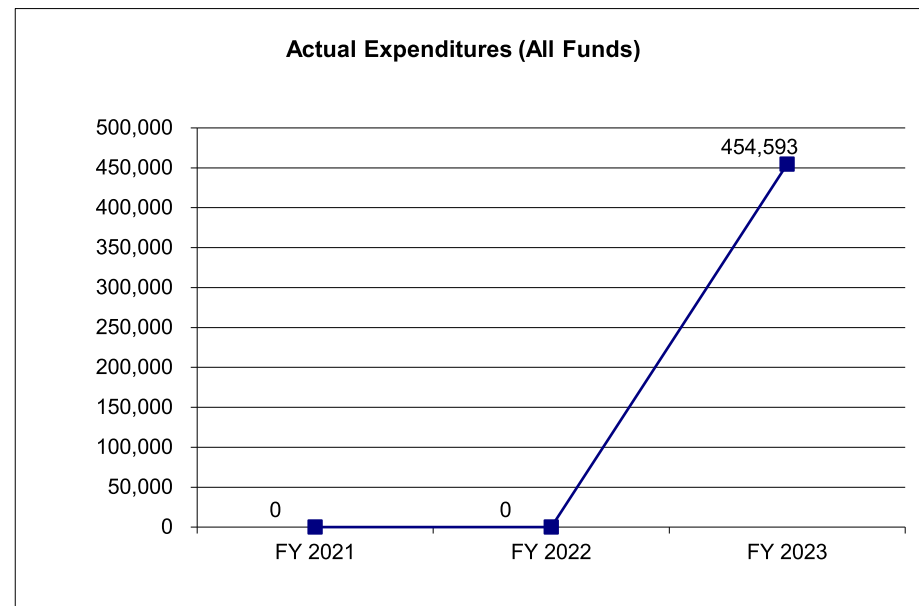
Department of Higher Education and Workforce Development	Budget Unit	<u>55692C</u>
Division of Missouri Student Grants and Scholarships		
Core - Dual Credit Dual Enrollment Scholarship	HB Section	<u>3.085</u>

3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	7,000,000	7,000,000
Actual Expenditures (All Funds)	0	0	454,593	N/A
Unexpended (All Funds)	0	0	6,545,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	6,545,407	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
DUAL CREDIT SCHOLRSHIP PSD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSHPSD								
CORE								
PROGRAM-SPECIFIC								
DUAL CREDIT SCHOLARSHIP FUND	454,593	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - PD	454,593	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL	454,593	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$454,593	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSHIP PSD								
CORE								
PROGRAM DISTRIBUTIONS	454,593	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - PD	454,593	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$454,593	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$454,593	0.00	\$7,000,000	0.00	\$7,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

1a. What strategic priority does this program address?

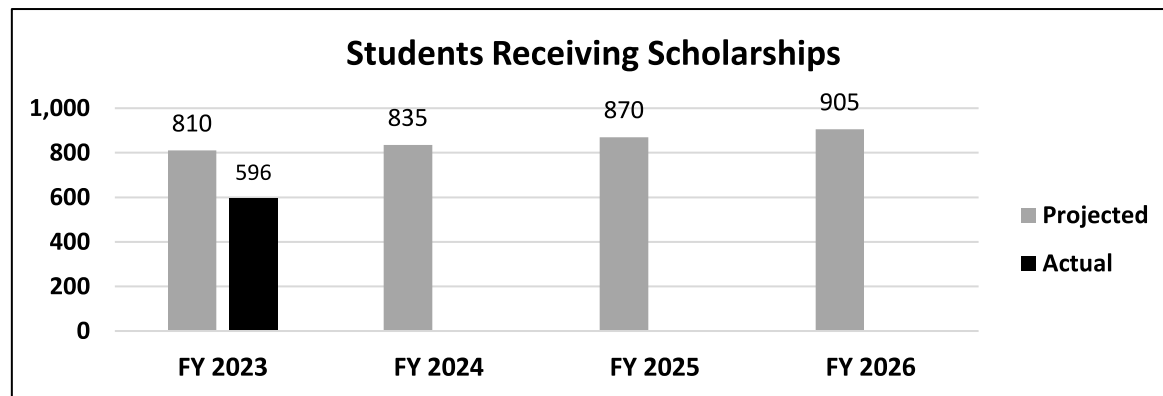
Affordability, Access and Success

1b. What does this program do?

This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

The program provides tuition and fee reimbursement for dual credit or dual enrollment coursework to high school students who meet the criteria outlined in Section 173.2505, RSMo. Awards are based on financial need demonstrated by meeting one of several statutorily-defined criteria. The student financial assistance received through this program is intended to increase the number of low-income students taking dual credit or dual enrollment coursework by covering a significant portion of students' costs for those courses. Students who qualify for any other non-loan aid applicable to their dual credit or dual enrollment tuition and fee charges will have their Dual Credit/Dual Enrollment Scholarship reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.



NOTE: FY 2023 projections are based on the number of students paid in FY 2022 through the initial Dual Credit/Dual Enrollment Scholarship program who had an adjusted gross income below the Free and Reduced Lunch maximum income level for a household of eight. It is assumed that the majority of students that will be paid in FY 2023 will also qualify for Free and Reduced Lunch regardless of the qualifying need criterion documented through their application. It is assumed that growth will increase by approximately three percent in FY 2025 and four percent in FY 2026 as this scholarship becomes established.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

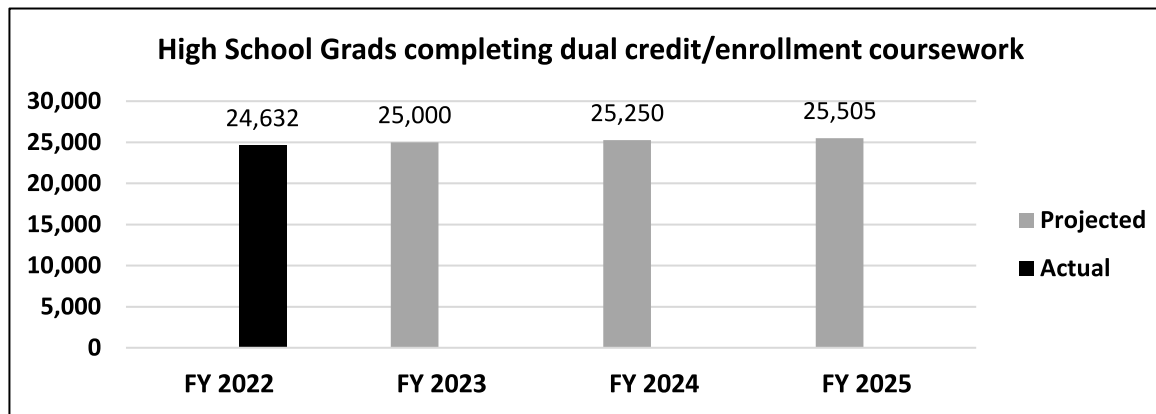
HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

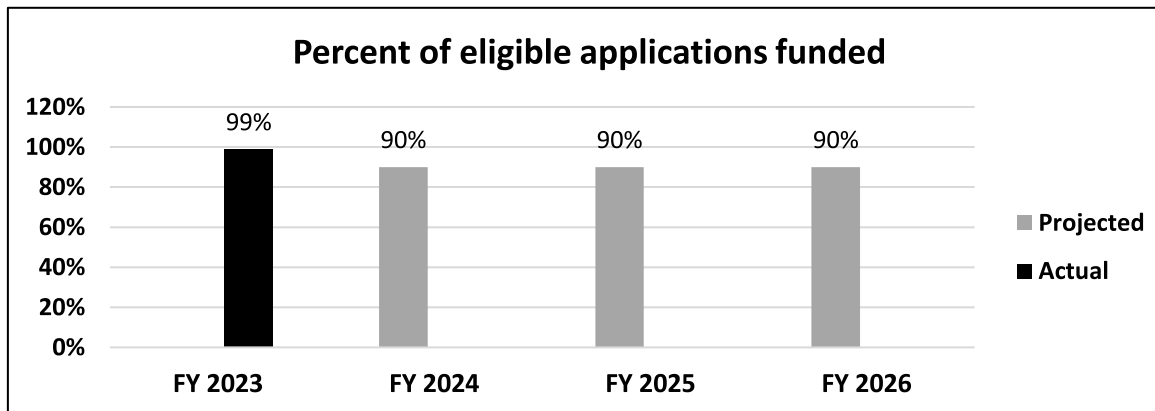
2b. Provide a measure(s) of the program's quality.

Increase in the number of high school graduates who have completed dual credit or dual enrollment coursework.



2c. Provide a measure(s) of the program's impact.

Percent of eligible applications funded.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

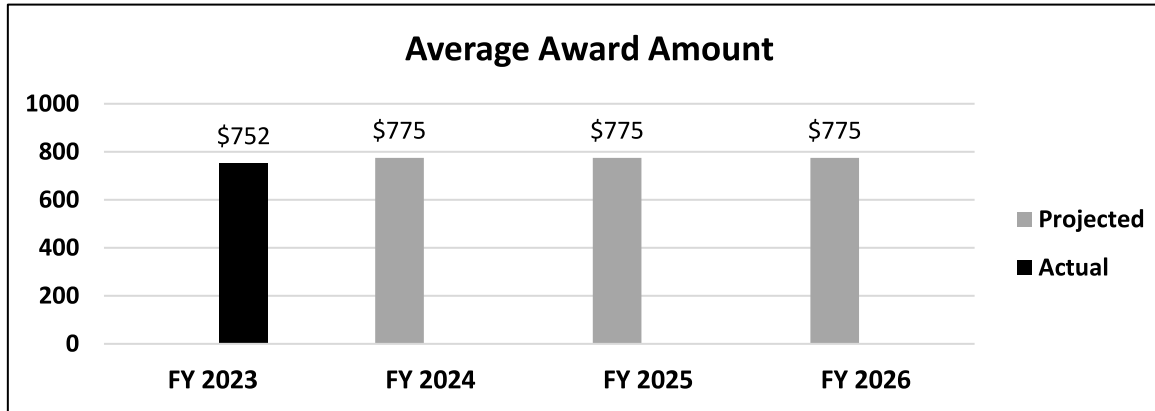
HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

2d. Provide a measure(s) of the program's efficiency.

Average Award:



PROGRAM DESCRIPTION

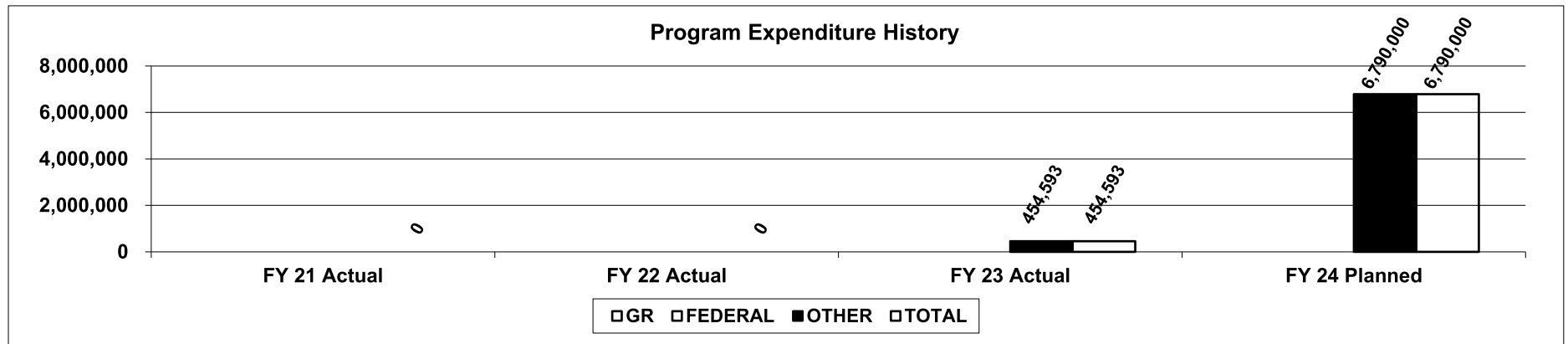
Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve. This program was new for FY 2023, no prior year data is available.

4. What are the sources of the "Other " funds?

Dual Credit Dual Enrollment (0541)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.2505, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55656C									
Division of Missouri Student Grants and Scholarships										HB Section					3.090				
Core - Advanced Placement Incentive Grant																			
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR	Federal	Other	Total						GR	Federal	Other	Total					
PS		0	0	0	0	PS					0	0	0	0					
EE		0	0	0	0	EE					0	0	0	0					
PSD		0	0	100,000	100,000	PSD					0	0	100,000	100,000					
TRF		0	0	0	0	TRF					0	0	0	0					
Total		0	0	100,000	100,000	Total					0	0	100,000	100,000					
FTE		0.00	0.00	0.00	0.00	FTE					0.00	0.00	0.00	0.00					
Est. Fringe		0	0	0	0	Est. Fringe					0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: AP Incentive Grant (0983)										Other Funds: AP Incentive Grant (0983)									
2. CORE DESCRIPTION																			
The Advanced Placement Incentive Grant was established pursuant to Section 173.1350, RSMo. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school. MOHELA has agreed to donate \$1 million for distribution through this grant. MOHELA will provide the funds in installments of \$100,000 or less as needed.																			

CORE DECISION ITEM

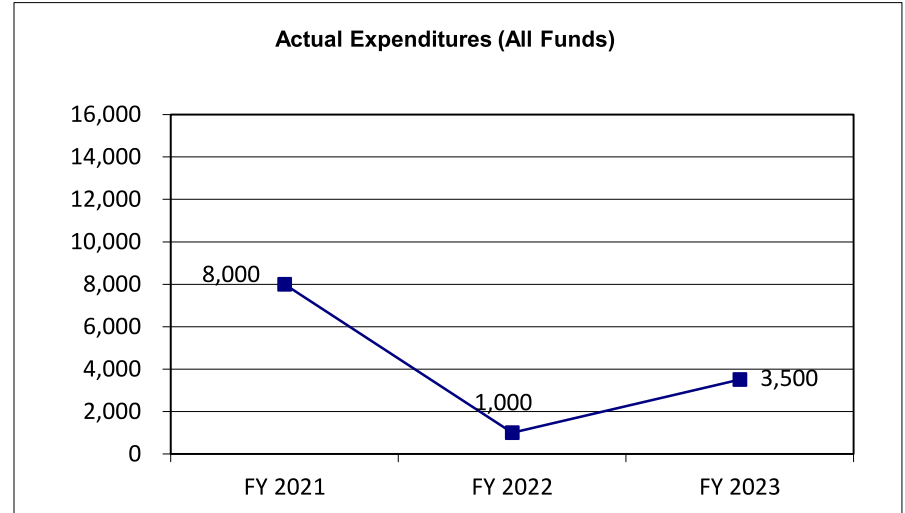
Department of Higher Education and Workforce Development	Budget Unit	<u>55656C</u>
Division of Missouri Student Grants and Scholarships		
Core - Advanced Placement Incentive Grant	HB Section	<u>3.090</u>

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement Incentive Grant

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	8,000	1,000	3,500	N/A
Unexpended (All Funds)	92,000	99,000	96,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,000	99,000 (1)	96,500	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The decrease in expenditures for FY 2022 resulted from a 87% percent decrease in the number of eligible applications between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ADVANCED PLACEMENT GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADVANCED PLACEMENT GRANTS									
CORE									
PROGRAM-SPECIFIC									
AP INCENTIVE GRANT	3,500	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	3,500	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	3,500	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$3,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	3,500	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	3,500	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$3,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,500	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

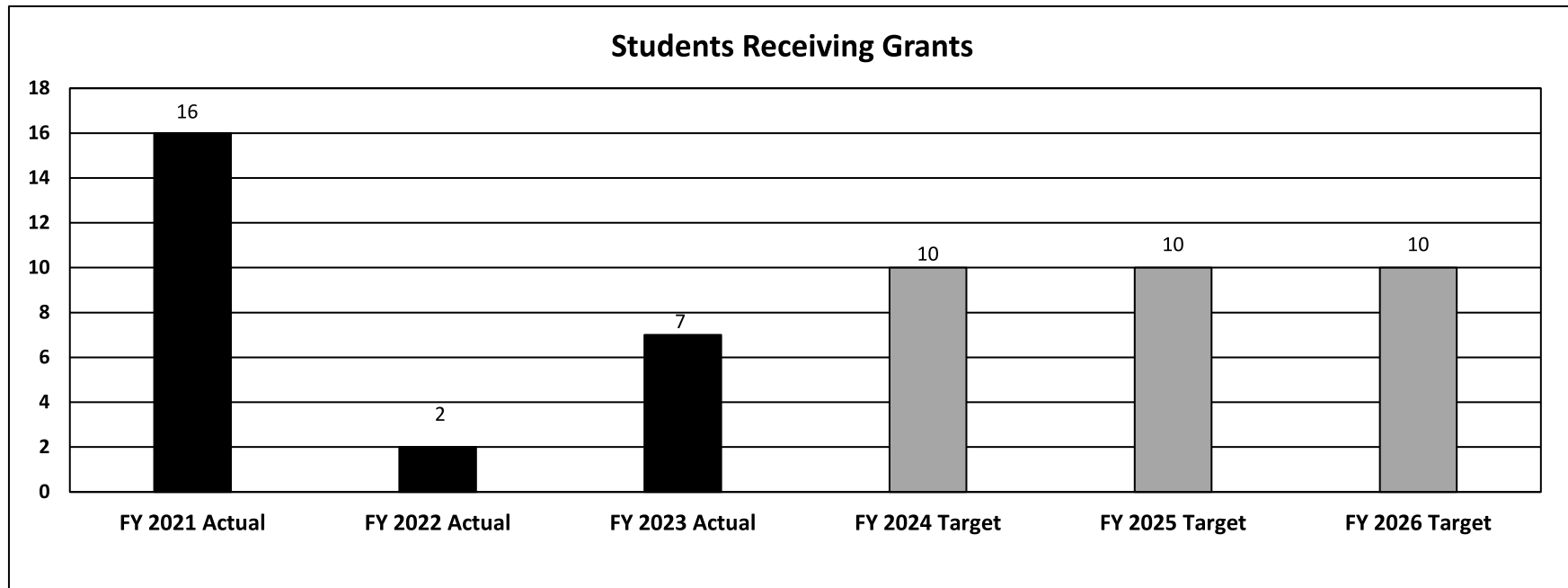
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program is intended to increase the number of math and science Advanced Placement exams taken by providing a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement examinations in the fields of mathematics or science while attending a Missouri public high school.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

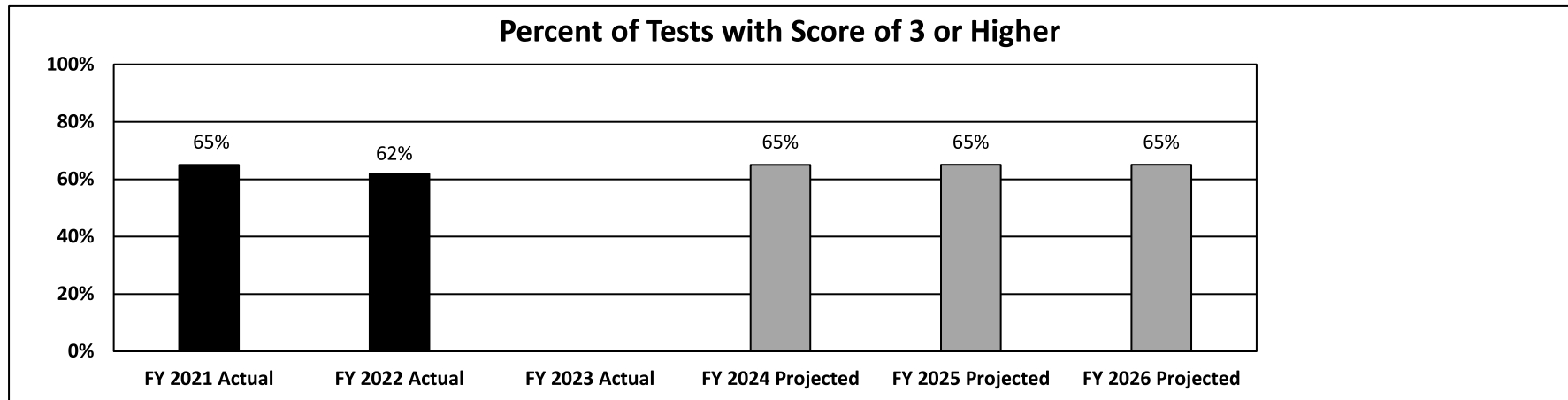
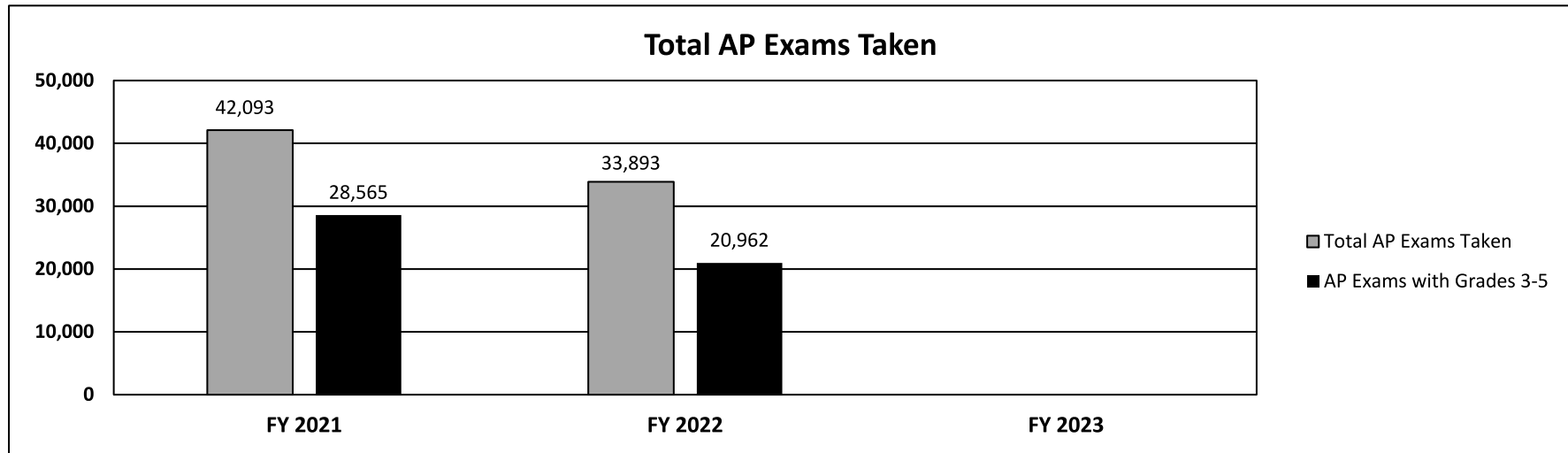
HB Section(s): 3.090

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2b. Provide a measure(s) of the program's quality.

The College Board stopped providing this data on a state level in 2022. However, the data for FY 2023 will be available from DESE later this year.



Note: This measure represents the trend in the number of AP exams taken with grades of three or higher in the context of the total number of exams taken. Although the trend in the percent of tests with a score of three or higher is projected to remain stable based on historical data, the numbers behind the trend are unpredictable. As a result, only the percentage is projected.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

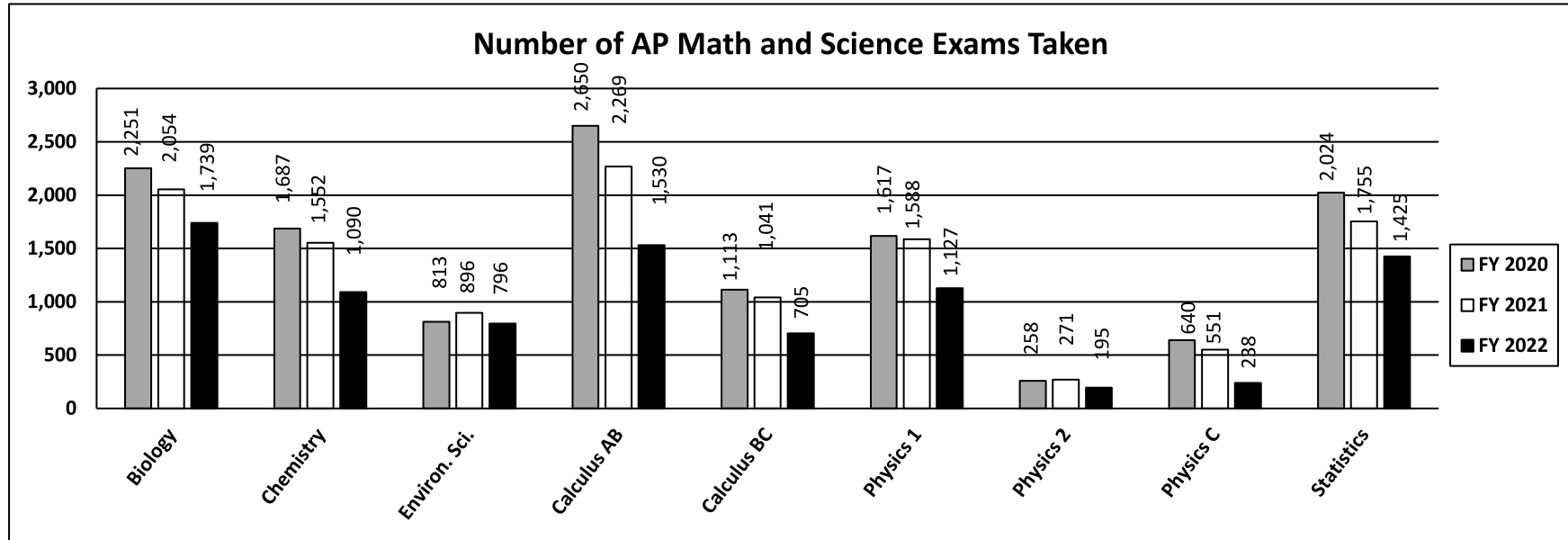
Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2c. Provide a measure(s) of the program's impact.

Increase in number of AP math and science exams taken.

The College Board stopped providing this data on a state level in 2022. However, the data for FY 2023 will be available from DESE later this year.



2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

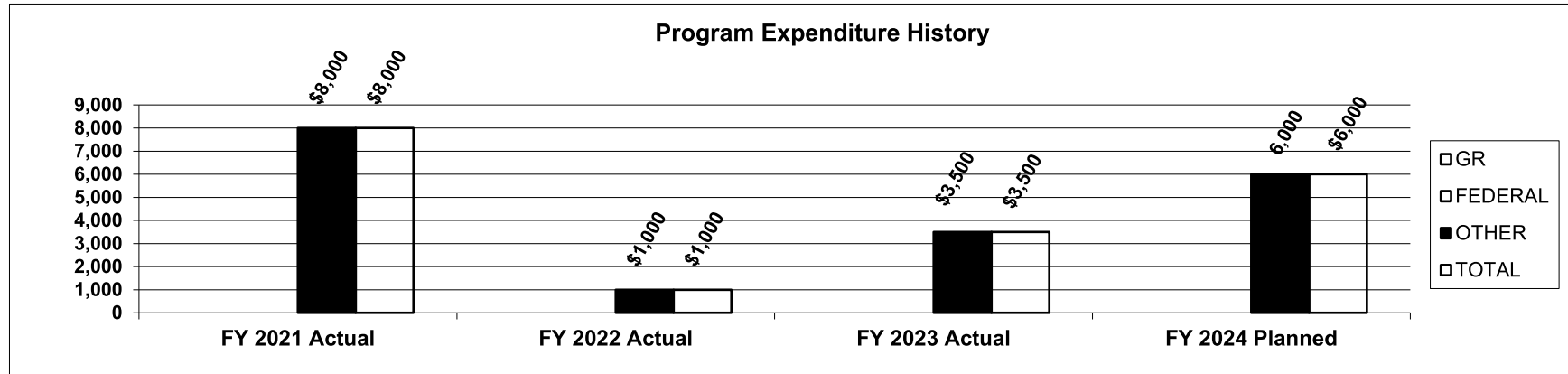
Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2024 planned represents the average expenditures for the last five years (FY 2018-FY 2022) rounded to the nearest \$500.

4. What are the sources of the "Other " funds?

AP Incentive Grant Fund (0983)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1350, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55655C									
Division of Missouri Student Grants and Scholarships										HB Section					3.095				
Core - Public Service Officer Survivor Grant Program																			
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR	Federal	Other	Total			GR	Federal	Other	Total			GR	Federal	Other	Total		
PS		0	0	0	0			0	0	0	0			0	0	0	0		
EE		0	0	0	0			0	0	0	0			0	0	0	0		
PSD		160,500	0	0	160,500			0	0	0	0			0	0	0	0		
TRF		0	0	0	0			0	0	0	0			0	0	0	0		
Total		160,500	0	0	160,500			0	0	0	0			0	0	0	0		
FTE		0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00		
Est. Fringe		0	0	0	0			0	0	0	0			0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. The request is for \$160,500 from general revenue to continue grants to eligible students. In FY 2023 the average award was \$7,521.																			
This core request of \$160,500 from general revenue will provide grants to an estimated 15 students in FY 2025.																			

CORE DECISION ITEM

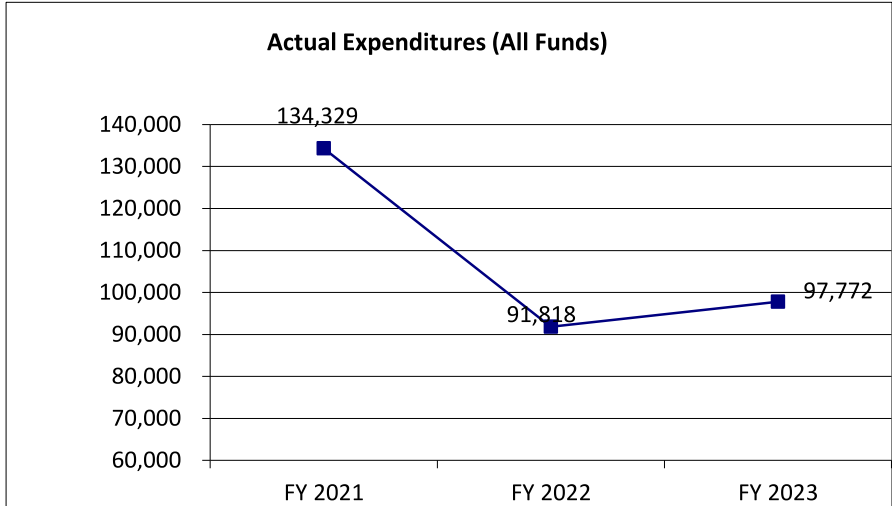
Department of Higher Education and Workforce Development	Budget Unit	<u>55655C</u>
Division of Missouri Student Grants and Scholarships		
Core - Public Service Officer Survivor Grant Program	HB Section	<u>3.095</u>

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Officer Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	153,000	153,000	160,500	160,500
Less Reverted (All Funds)	(4,590)	(4,590)	(4,815)	(4,815)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	148,410	148,410	155,685	155,685
Actual Expenditures (All Funds)	134,329	91,818	97,772	N/A
Unexpended (All Funds)	14,081	56,593	57,913	N/A
Unexpended, by Fund:				
General Revenue	14,081	56,593	57,913	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Over the past several years, there has been a decline in the number of eligible applications and a 35 percent decrease in the number of recipients in FY 2023 from FY 2021 . Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend.

(2) The FY 2024 application rates as of August 2023 suggest it may be a new trend as reflected in the projections in the activity measure (2a) in this program's Program Description form. The projections may be updated in December when more application information is available for this program that does not have an application deadline.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
PUBLIC SERVICE GRANT PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PUBLIC SERVICE GRANT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,772	0.00	160,500	0.00	160,500	0.00	0	0.00	
TOTAL - PD	97,772	0.00	160,500	0.00	160,500	0.00	0	0.00	
TOTAL	97,772	0.00	160,500	0.00	160,500	0.00	0	0.00	
GRAND TOTAL	\$97,772	0.00	\$160,500	0.00	\$160,500	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,772	0.00	160,500	0.00	160,500	0.00	0	0.00
TOTAL - PD	97,772	0.00	160,500	0.00	160,500	0.00	0	0.00
GRAND TOTAL	\$97,772	0.00	\$160,500	0.00	\$160,500	0.00	\$0	0.00
GENERAL REVENUE	\$97,772	0.00	\$160,500	0.00	\$160,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

1a. What strategic priority does this program address?

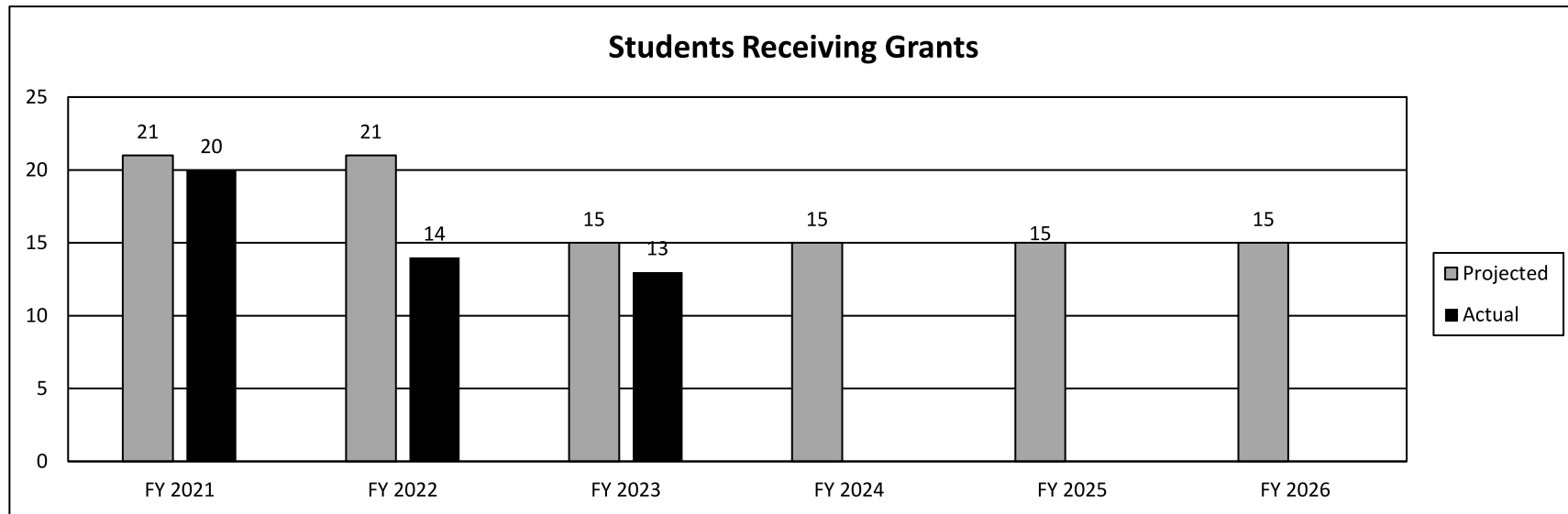
Affordability, Access and Success

1b. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. Children (natural, adopted or stepchild) of a Missouri Department of Transportation employee killed or permanently and totally disabled while engaged in the construction or maintenance of the state's highways, roads, and bridges, and public safety officers permanently and totally disabled in the line of duty are also eligible. The grant should reduce the cost of education for as many eligible students as possible whose families have suffered a significant personal and financial loss.

A public service officer includes any firefighter, uniformed employee of the office of the state fire marshal, emergency medical technician, police officer, capitol police officer, parole officer, probation officer, state correctional employee, water safety officer, park ranger, conservation officer, highway patrolman, emergency medical technician, air ambulance pilot, air ambulance registered professional nurse, air ambulance registered respiratory therapist, or flight crew member as defined in 173.260, RSMo.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

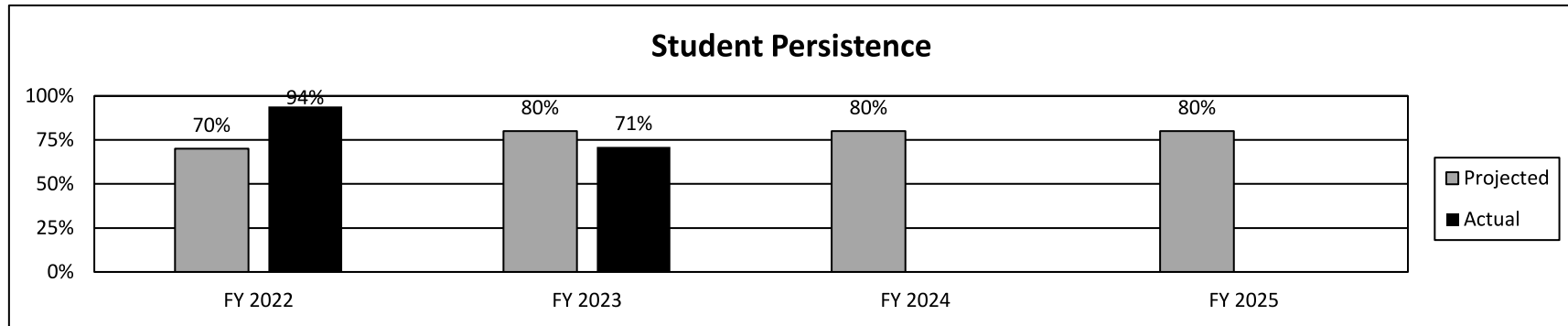
Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

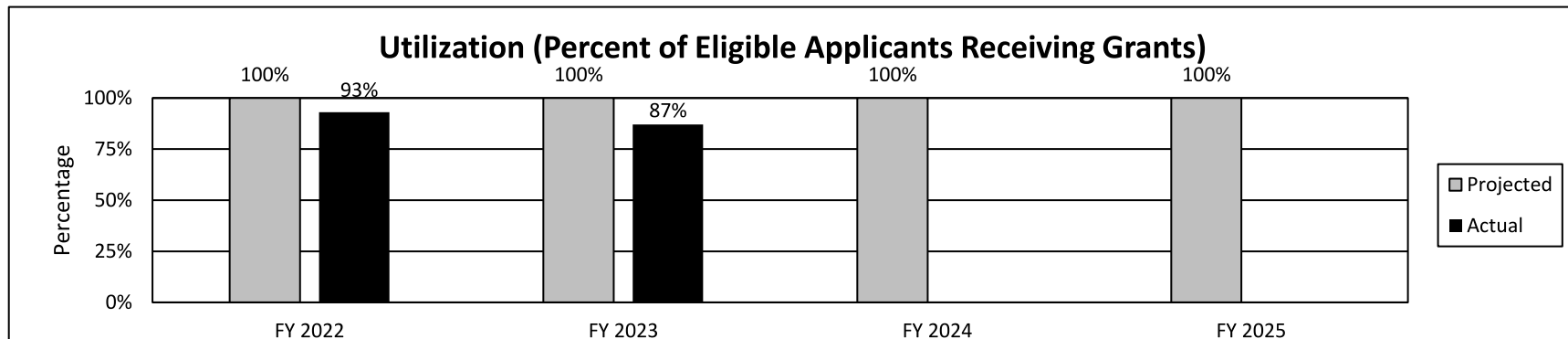
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Public Service Officer Survivor Grant in the prior and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. This program does not have an application deadline in order to serve as many qualifying students as possible. This makes it difficult to project the number of eligible applicants who may receive a grant.

PROGRAM DESCRIPTION

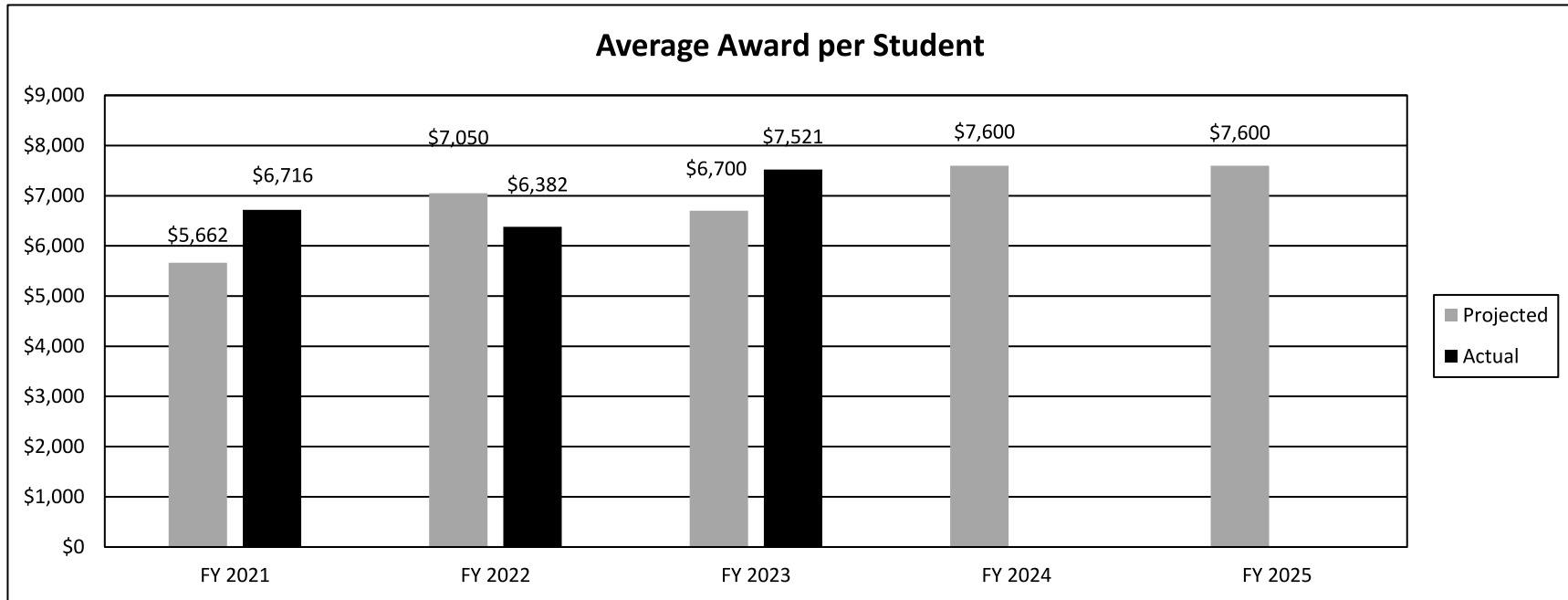
Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

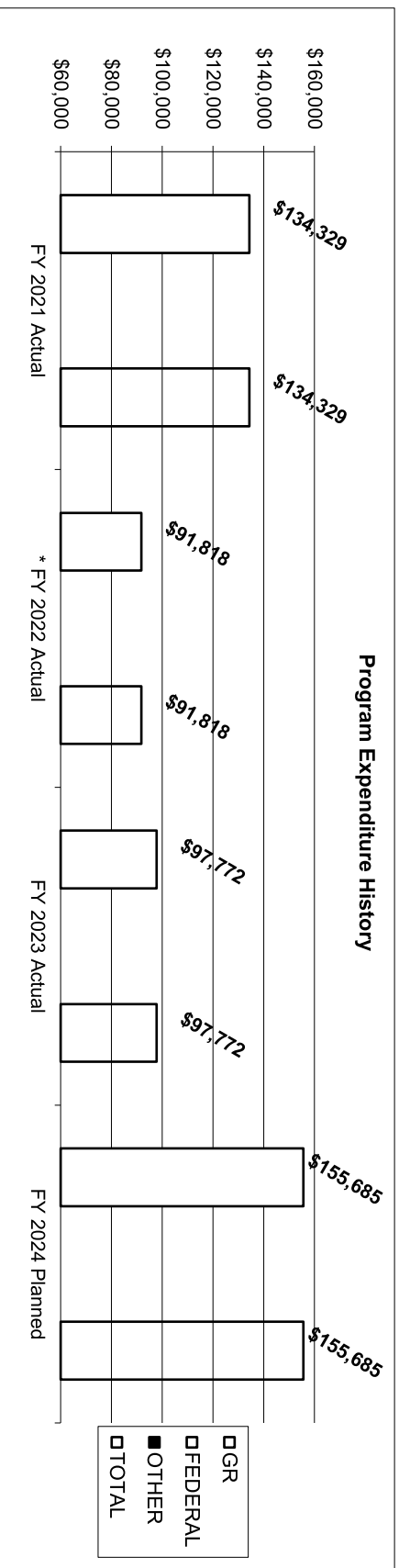
Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes:

* The decrease in expenditures for FY 2022 resulted from a 25 percent decrease in the number of eligible applications and a 30 percent decrease in the number of recipients between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend. However, FY 2023 application rates as of August 2022 suggest it may be a new trend as reflected in the projections in the activity measure (2a) above. The projections may be updated in December when more application information is available for this program that does not have an application deadline.

** The FY 2024 planned represents the core appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.260, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM									
Department of Higher Education and Workforce Development					Budget Unit 55687C				
Division of Missouri Student Grants and Scholarships					HB Section 3.100				
Core - Wartime Veteran's Survivors Grant Program									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	325,000	0	0	325,000	PSD		0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	325,000	0	0	325,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Section 173.234, RSMo, establishes the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Applicants are ranked first by renewal status and then by earliest application received date. Renewal applicants have priority until May 1. Renewal applications received after May 1 are ranked by application received date with initial applicants. Once the 25 recipient maximum has been reached, applicants are placed on a waiting list. FY 2018 was the first year in which the waiting list was utilized. If the waiting list exceeds 50 applicants, the department may petition the General Assembly to expand the quota. Grants cover tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2023 the average award was \$12,683.</p> <p>This core request of \$325,000 from general revenue will provide grants to 25 students in FY 2025.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Wartime Veteran's Survivors Grant Program

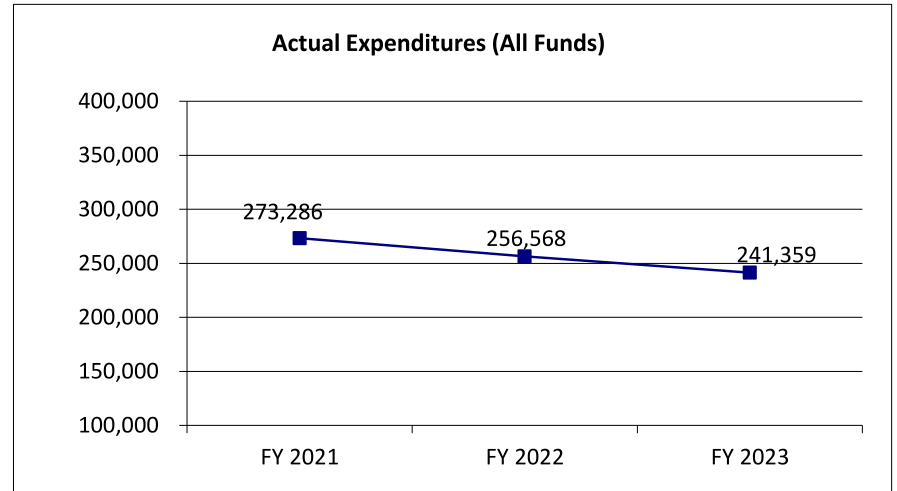
Budget Unit 55687C
HB Section 3.100

3. PROGRAM LISTING (list programs included in this core funding)

Wartime Veteran's Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	315,000	315,000	325,000	325,000
Less Reverted (All Funds)	(9,450)	(9,450)	(9,750)	(9,750)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	305,550	305,550	315,250	315,250
Actual Expenditures (All Funds)	273,286	256,568	241,359	N/A
Unexpended (All Funds)	32,264	48,982	73,891	N/A
Unexpended, by Fund:				
General Revenue	32,264	48,982	73,891	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
VETERANS SURVIVOR GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	
DEPARTMENT CORE REQUEST	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	241,359	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL - PD	241,359	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL	241,359	0.00	325,000	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$241,359	0.00	\$325,000	0.00	\$325,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	241,359	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL - PD	241,359	0.00	325,000	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$241,359	0.00	\$325,000	0.00	\$325,000	0.00	\$0	0.00
GENERAL REVENUE	\$241,359	0.00	\$325,000	0.00	\$325,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

1a. What strategic priority does this program address?

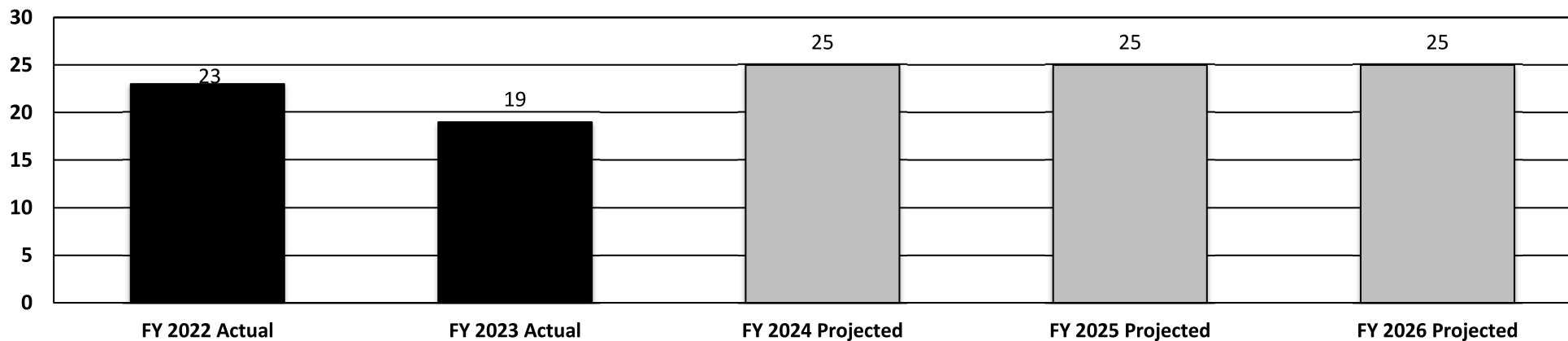
Affordability

1b. What does this program do?

Section 173.234 RSMo established the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who became disabled from combat after 9/11/2001. The grant encourages persistence and completion by reducing the cost of education for the maximum number of recipients allowed by statute whose families have suffered significant personal and financial loss. Grants include tuition (capped at the rate charged by the University of Missouri-Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2023 the average annual grant award was \$12,683. For FY 2025 it is projected to increase to approximately \$16,000 as a result of tuition increases.

2a. Provide an activity measure(s) for the program.

Students Receiving Grants



PROGRAM DESCRIPTION

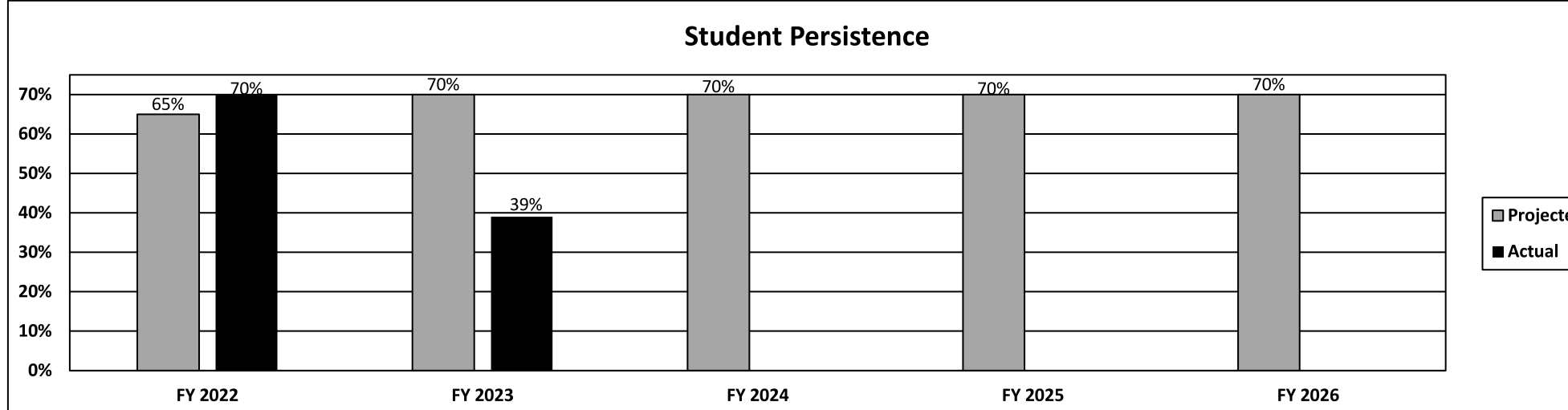
Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

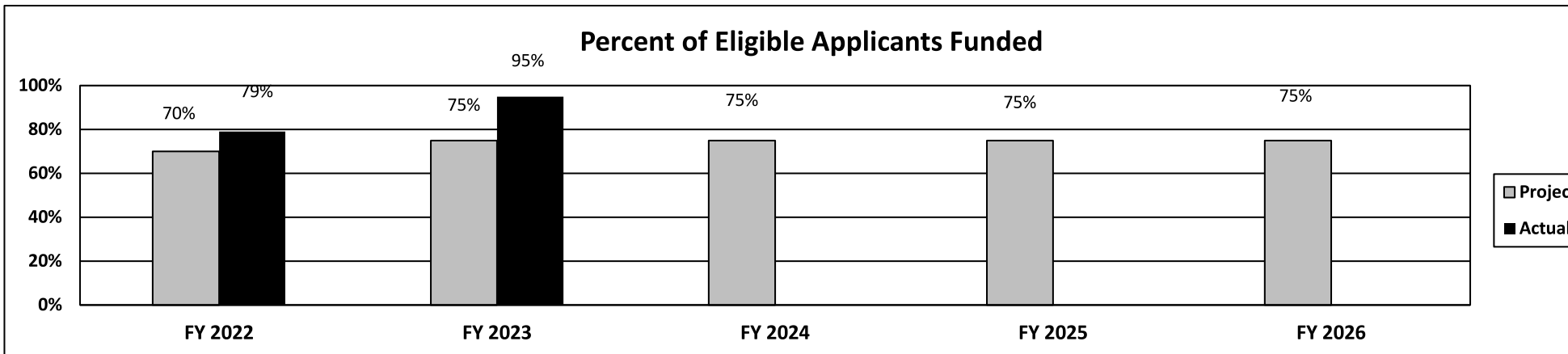
2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Wartime Veteran's Survivors Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshmen or students who may have graduated.

2c. Provide a measure(s) of the program's impact.

To demonstrate the program's impact the number of students paid will be compared to the number of eligible applicants, including those on the waiting list, to determine the number of eligible applicants receiving the grant.



Note: Although there is a priority deadline for renewal students, applications can be filed year round, making projections difficult. At the end of FY 2022, all students

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

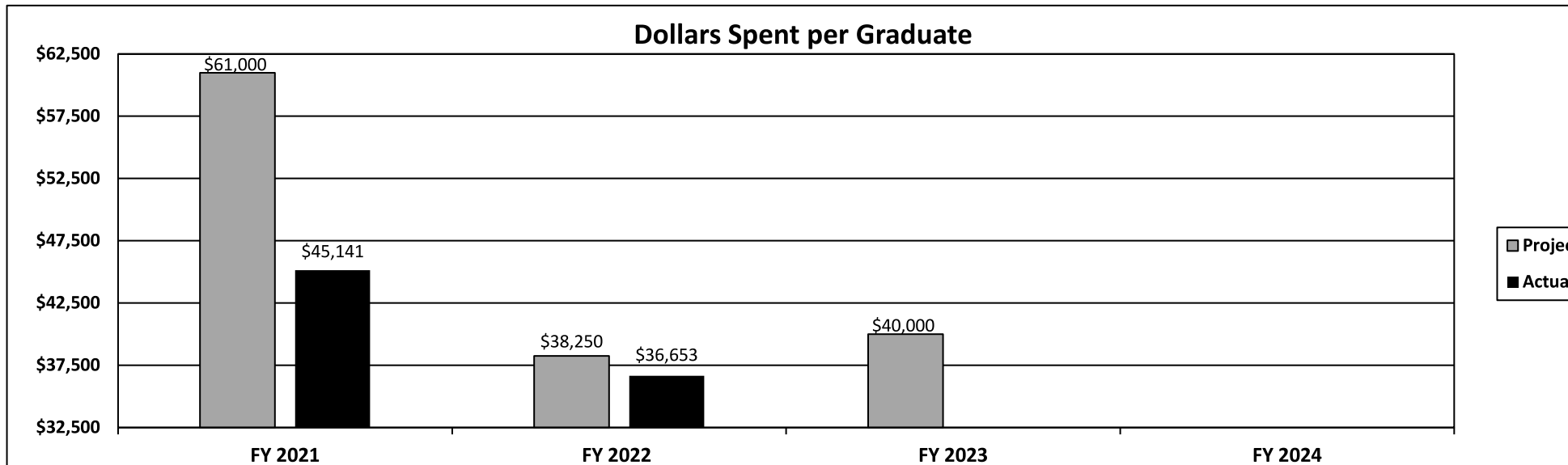
HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

2d. Provide a measure(s) of the program's efficiency.

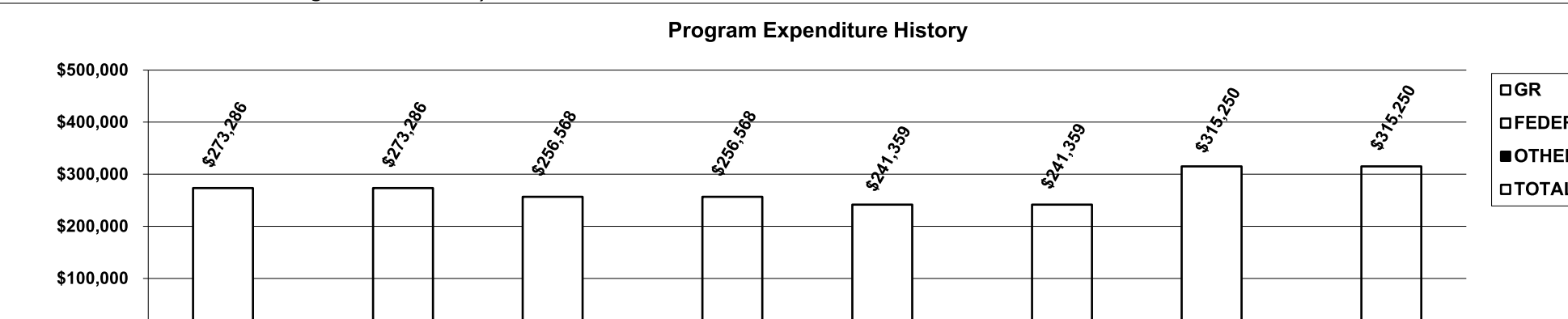
This measure, including the FY 2023 actuals and FY 2024 estimates, will be updated when the Governor's recommendation is added, as FY 2023 graduation data is available.



Note: Compares the total number of graduates in each fiscal year to the total amount each graduate received (initial and renewal awards) through the program. This measure demonstrates the average cost-per-student to achieve the program's purpose of encouraging completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

173.234, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 5OF 5

Department of Higher Education and Workforce Development

Budget Unit 55660C

Division of Missouri Student Grants and Scholarships

Missouri Returning Heroes Education Act Tuition and Fee DI# 1555015

HB Section 3.095

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,043,401	0	0	1,043,401
TRF	0	0	0	0
Total	<u>1,043,401</u>	<u>0</u>	<u>0</u>	<u>1,043,401</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Missouri Returning Heroes Education Act, Section 173.900, RSMo</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Returning Heroes Education Act, Section 173.900, RSMo., became law on August 28, 2008. This law provides that all public institutions of higher education receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains point average of 2.5 on a 4.0 scale, is enrolled in a program leading to a certificate or degree, and is attending in the ten year period following the last discharge from service. In addition, the tuition charged of combat veterans enrolled in graduate programs, as defined in statute, must be limited to no more than 30 percent of the cost of tuition and fees. The law also provides that institutions may report the amount of tuition waived in a fiscal year and the department may include the amount in the following year's appropriation request.

Without this funding, the institutions will have to absorb the difference between the reduced credit hour rate and the actual cost per credit hour. Since this legislation passed, institutions have provided \$14.8 million in Returning Heroes tuition reductions.

NEW DECISION ITEM

RANK: 5OF 5Department of Higher Education and Workforce DevelopmentBudget Unit 55660CDivision of Missouri Student Grants and ScholarshipsMissouri Returning Heroes Education Act Tuition and Fee DI# 1555015HB Section 3.095

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived and total number of eligible students served in the 2023 school year.

<u>Two - Year</u>	<u>Waived</u>	<u>Number Served</u>	<u>Four - Year</u>	<u>Waived</u>	<u>Number Served</u>
Crowder College	6,360	2	Harris-Stowe State University	-	0
East Central College	6,638	5	Lincoln University	-	0
Jefferson College	2,159	1	Missouri Southern State University	15,051	3
Metropolitan Community College	11,169	8	Missouri State University	150,660	41
Mineral Area College	1,210	1	Missouri Western State University	15,578	4
Moberly Area Community College	3,007	2	Northwest Missouri State University	28,689	18
North Central Missouri College	-	0	Southeast Missouri State University	54,565	15
Ozarks Technical Community College	-	0	Truman State University	-	0
St. Charles Community College	2,806	5	University of Central Missouri	152,646	75
St. Louis Community College	2,744	6	University of Missouri System	567,912	299
State Fair Community College	5,708	3	Four - Year Subtotal	\$ 985,101	455
Three Rivers College	702	2			
Two - Year Subtotal	\$ 42,503	35			
State Technical College of Missouri	\$ 15,797	3	Total Number of Eligible Students Served:		493
			Total Returning Heroes Requested:		\$ 1,043,

NEW DECISION ITEM

RANK: 5OF 5Department of Higher Education and Workforce DevelopmentBudget Unit 55660CDivision of Missouri Student Grants and ScholarshipsMissouri Returning Heroes Education Act Tuition and Fee DI# 1555015HB Section 3.095

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0	0.0	0	0.0	0	0.0	
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	
	0			0		0		0		
Total EE	0			0		0		0		
Program Distributions	1,043,401			0		0		1,043,401		1,043,401
Total PSD	1,043,401			0		0		1,043,401		1,043,401
Transfers	0			0		0		0		
Total TRF	0			0		0		0		
Grand Total	1,043,401	0.0	0	0	0.0	0	0.0	1,043,401	0.0	1,043,401

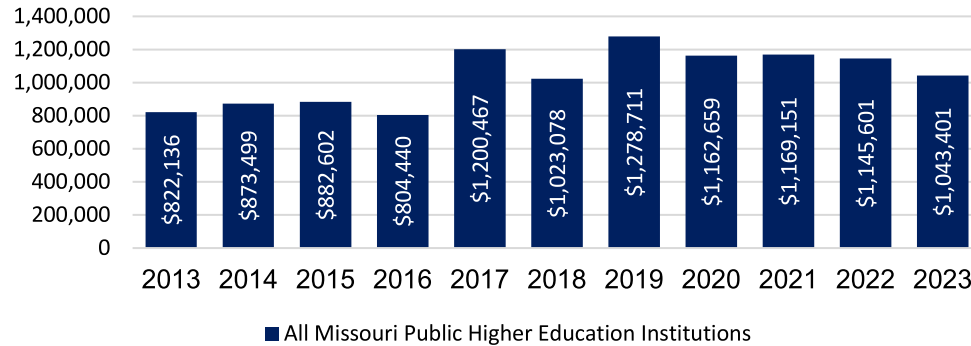
NEW DECISION ITEM

RANK: 5OF 5Department of Higher Education and Workforce DevelopmentBudget Unit 55660CDivision of Missouri Student Grants and ScholarshipsMissouri Returning Heroes Education Act Tuition and Fee DI# 1555015HB Section 3.095

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Tin DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
	0		0		0		0		
Total EE	0		0		0		0		
Program Distributions	0		0		0		0		
Total PSD	0		0		0		0		
Transfers	0		0		0		0		
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

NEW DECISION ITEMRANK: 5OF 5**Department of Higher Education and Workforce Development****Budget Unit** 55660C**Division of Missouri Student Grants and Scholarships****Missouri Returning Heroes Education Act Tuition and Fee DI# 1555015****HB Section** 3.095**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an activity measure(s) for the program.****6b. Provide a measure(s) of the program's quality.**

N/A

**Annual Returning Heroes Tuition Waived
2012 - 2022****6c. Provide a measure(s) of the program's impact.****6d. Provide a measure(s) of the program's efficiency.**

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETURNING HEROES								
Returning Heroes - 1555015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,043,401	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,043,401	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,043,401	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,043,401	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETURNING HEROES								
Returning Heroes - 1555015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,043,401	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,043,401	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,043,401	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,043,401	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55685C</u>
Division of Missouri Student Grants and Scholarships		
Core - Kids' Chance Scholarship Program	HB Section	<u>3.105</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Kids' Chance Scholarship Fund (0878)				Other Funds:				

2. CORE DESCRIPTION

The Kids' Chance Scholarship Program, established in 1998 in Section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. Per the statute, the Division of Workers' Compensation deposited \$50,000 each year between 1999 and 2018 to build a \$1 million corpus in the Kids' Chance Scholarship Fund. Awards are the lesser of the student's actual tuition and fees, tuition at the University of Missouri for the same number of credit hours the student is enrolled in, or the amount of the Kids' Chance Inc. of Missouri private scholarship award. Awards can only be made using the interest earnings in the fund. In FY 2023 the average award was \$7,000.

This core request of \$15,000 from the Kids' Chance Scholarship Fund will provide scholarships to an estimated 2 students in FY 2025.

CORE DECISION ITEM

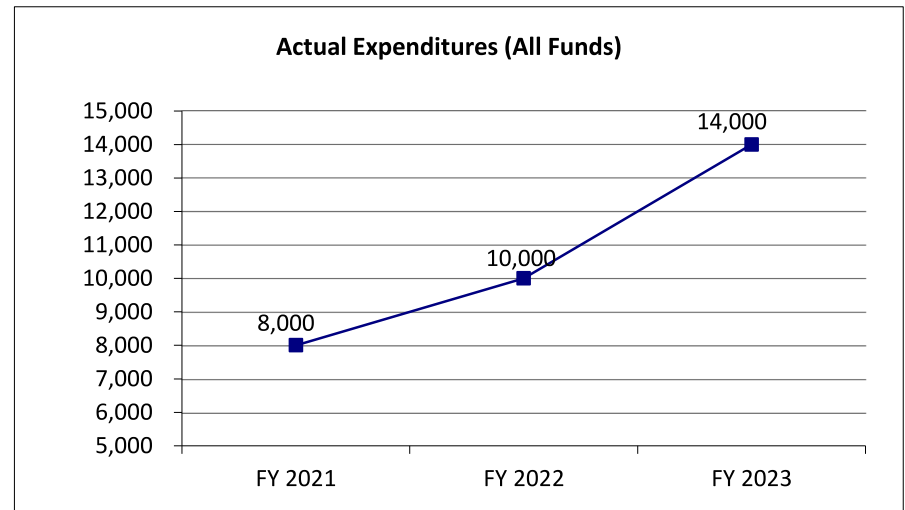
Department of Higher Education and Workforce Development	Budget Unit	<u>55685C</u>
Division of Missouri Student Grants and Scholarships		
Core - Kids' Chance Scholarship Program	HB Section	<u>3.105</u>

3. PROGRAM LISTING (list programs included in this core funding)

Kid's Chance Scholarship

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (All Funds)	8,000	10,000	14,000	N/A
Unexpended (All Funds)	7,000	5,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,000	5,000	1,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KIDS CHANCE SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
KIDS' CHANCE SCHOLARSHIP	14,000	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - PD	14,000	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	14,000	0.00	15,000	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$14,000	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	14,000	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	14,000	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$14,000	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,000	0.00	\$15,000	0.00	\$15,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

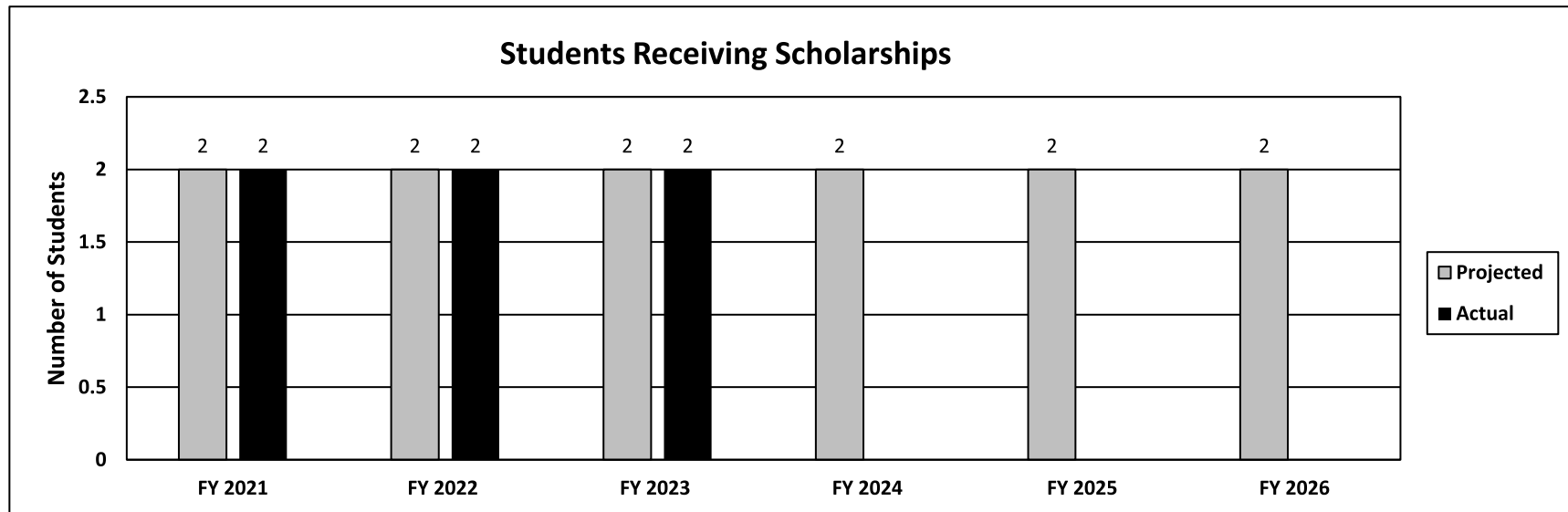
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Kids' Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education to partner with Kids' Chance Inc. of Missouri to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Through the partnership, Kids' Chance Inc. of Missouri collects applications and awards a similar, private scholarship to applicants. DHEWD awards the state scholarship based on the number of applicants meeting the state eligibility criteria who can be supported by the interest earnings on the Kids' Chance Scholarship Fund. The partnership allows more students to be served at higher amounts than either organization could serve alone.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

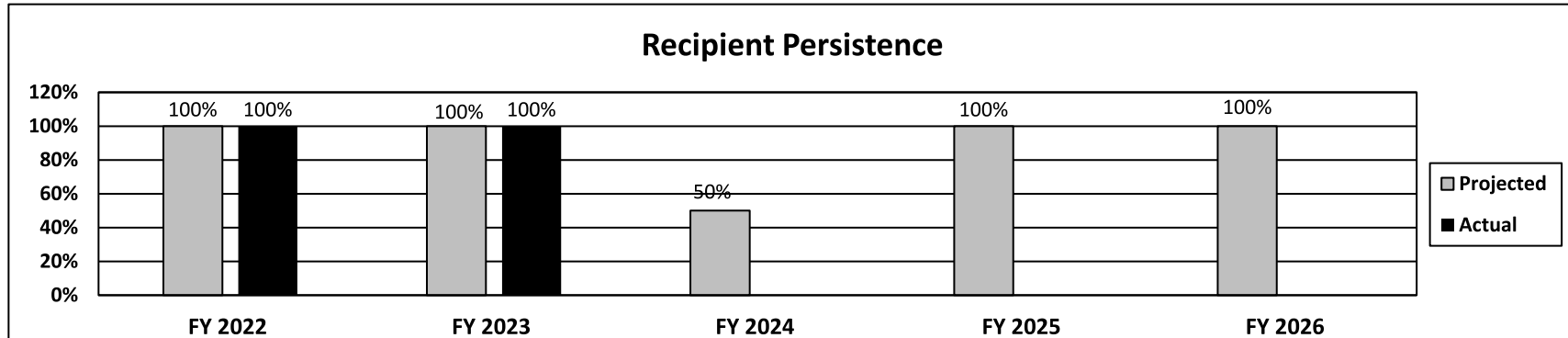
Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

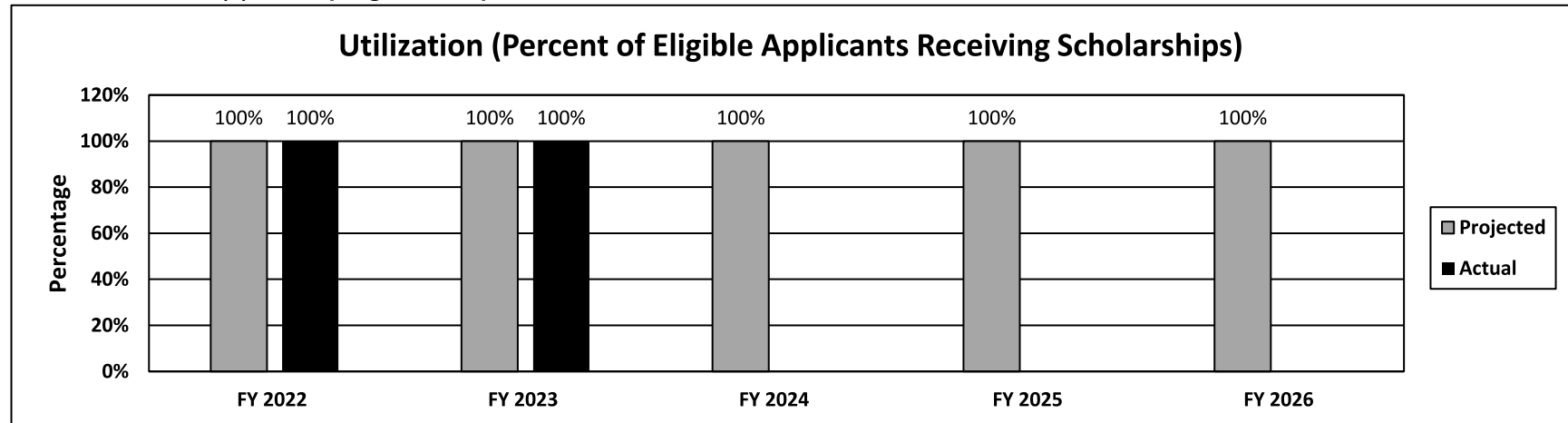
Program is found in the following core budget(s): Kids' Chance Scholarship Program

2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Kids' Chance Scholarship or other state aid award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshman or students who may have graduated.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

PROGRAM DESCRIPTION

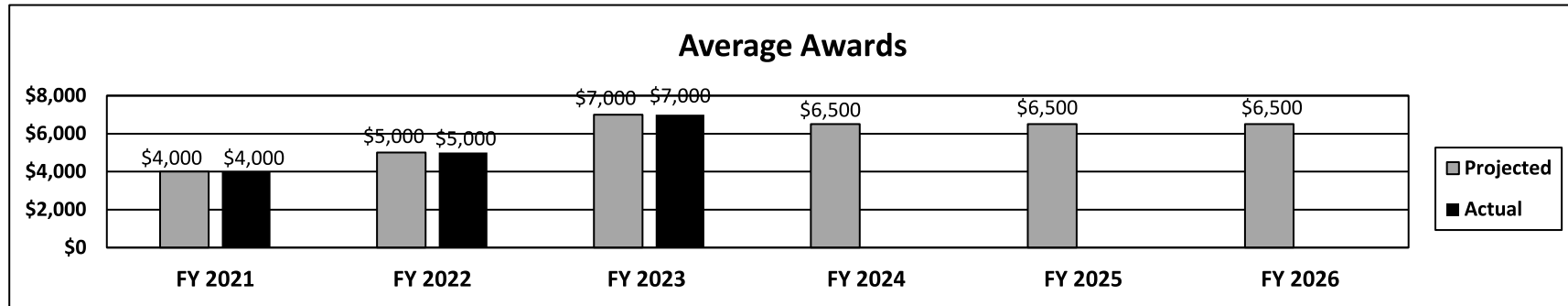
Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

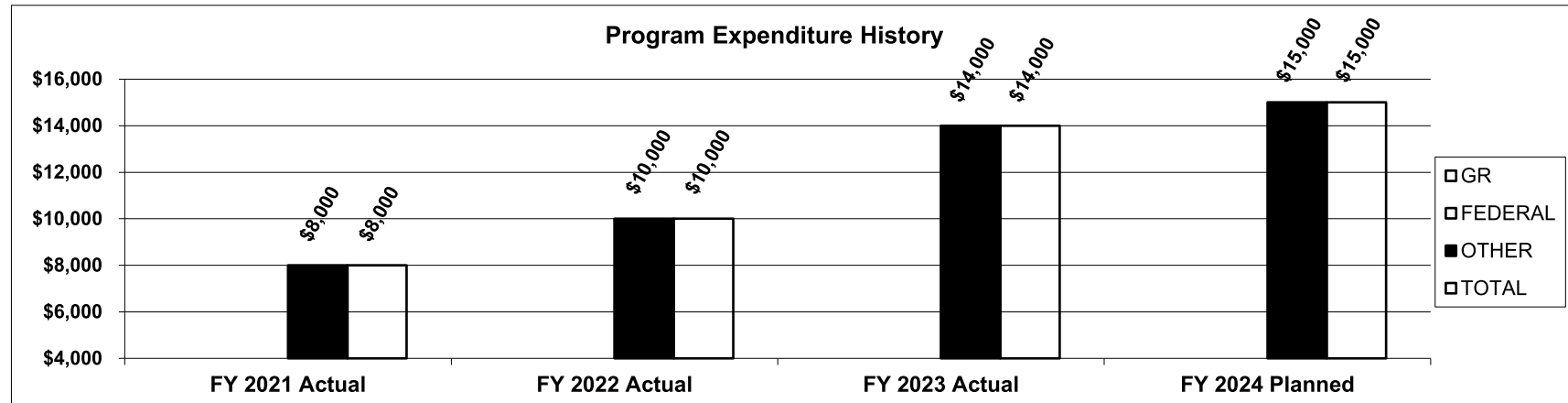
Program is found in the following core budget(s): Kids' Chance Scholarship Program

2d. Provide a measure(s) of the program's efficiency.



Note: Award is based on the lesser of the student's actual tuition, tuition based on University of Missouri - Columbia rates, or private Kids' Chance award.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Notes: The FY 2024 planned represents the core appropriation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

4. What are the sources of the "Other " funds?

Kids' Chance Scholarship Fund (0878)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.254, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55696C</u>
Division of Missouri Student Grants and Scholarships		
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	<u>3.110</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	36,964	0	0	36,964	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	36,964	0	0	36,964	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. The Minority Environmental Literacy Advisory Committee selects recipients and therefore determines the number of students served each year. The appropriation is divided among the selected recipients, with some recipients receiving a full award and some receiving one half of the full award, as determined by the committee. In FY 2023 the average award was \$7,171.

This core request of \$36,964 from general revenue will provide scholarships to an estimated 8 students in FY 2025.

The Minority Environmental Literacy Advisory Committee is comprised of the Commissioner of Higher Education and Workforce Development or the commissioner's designee, three representatives of universities and colleges, the director of the Department of Natural Resources or the director's designee, 5 at-large members appointed by the Governor with the advice and consent of the Senate, and the state affirmative action officer.

CORE DECISION ITEM

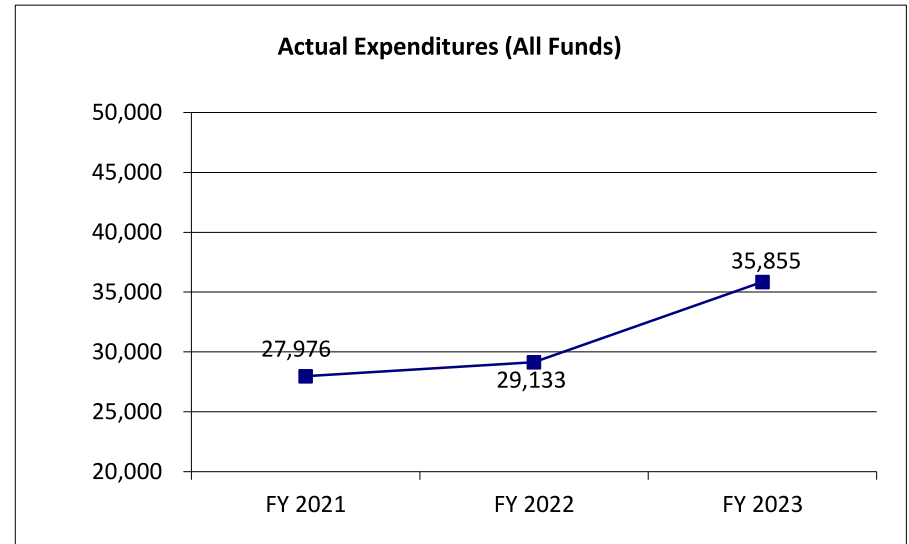
Department of Higher Education and Workforce Development	Budget Unit	<u>55696C</u>
Division of Missouri Student Grants and Scholarships		
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	<u>3.110</u>

3. PROGRAM LISTING (list programs included in this core funding)

Minority and Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	32,964	36,964	36,964	36,964
Less Reverted (All Funds)	(989)	(1,109)	(1,109)	(1,109)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	31,975	35,855	35,855	35,855
Actual Expenditures (All Funds)	27,976	29,133	35,855	N/A
Unexpended (All Funds)	3,999	6,722	0	N/A
Unexpended, by Fund:				
General Revenue	3,999	6,722	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MINORITY ENIVRM LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,855	0.00	36,964	0.00	36,964	0.00	0	0.00
TOTAL - PD	35,855	0.00	36,964	0.00	36,964	0.00	0	0.00
TOTAL	35,855	0.00	36,964	0.00	36,964	0.00	0	0.00
GRAND TOTAL	\$35,855	0.00	\$36,964	0.00	\$36,964	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	35,855	0.00	36,964	0.00	36,964	0.00	0	0.00
TOTAL - PD	35,855	0.00	36,964	0.00	36,964	0.00	0	0.00
GRAND TOTAL	\$35,855	0.00	\$36,964	0.00	\$36,964	0.00	\$0	0.00
GENERAL REVENUE	\$35,855	0.00	\$36,964	0.00	\$36,964	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

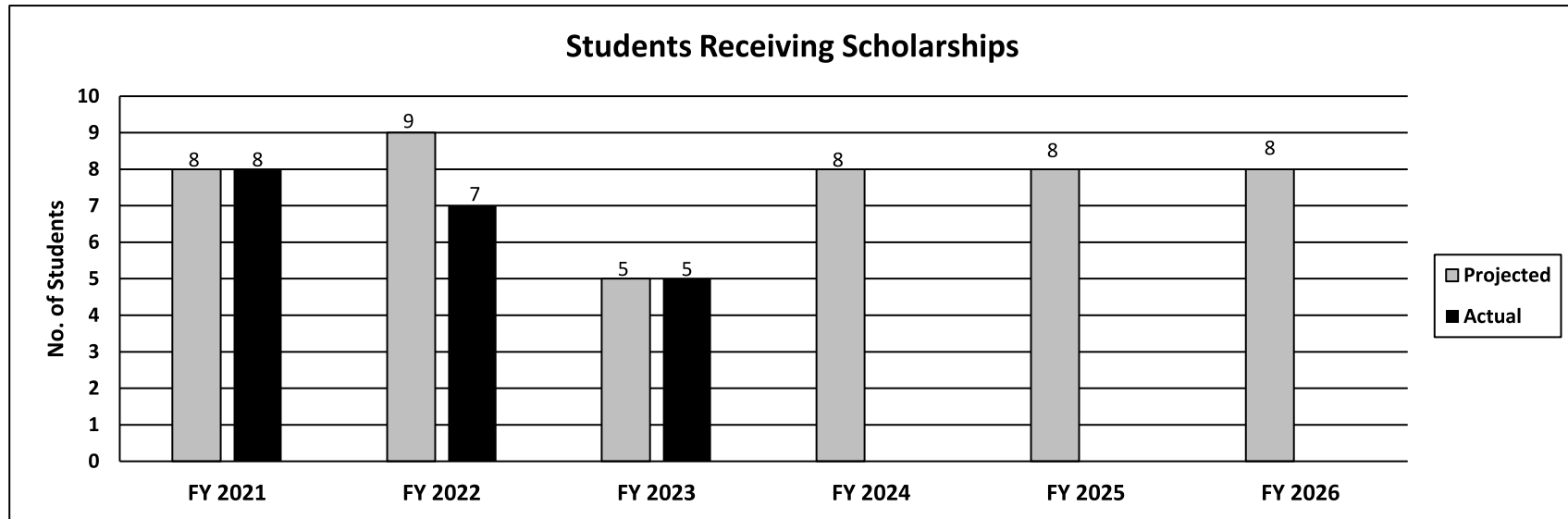
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri legislature to create opportunities for students to explore areas of environmental science, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflects the cultural diversity of Missouri. The program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. This program should encourage applicants to work toward and complete an environmentally-related degree by providing financial assistance to reduce the cost of education.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

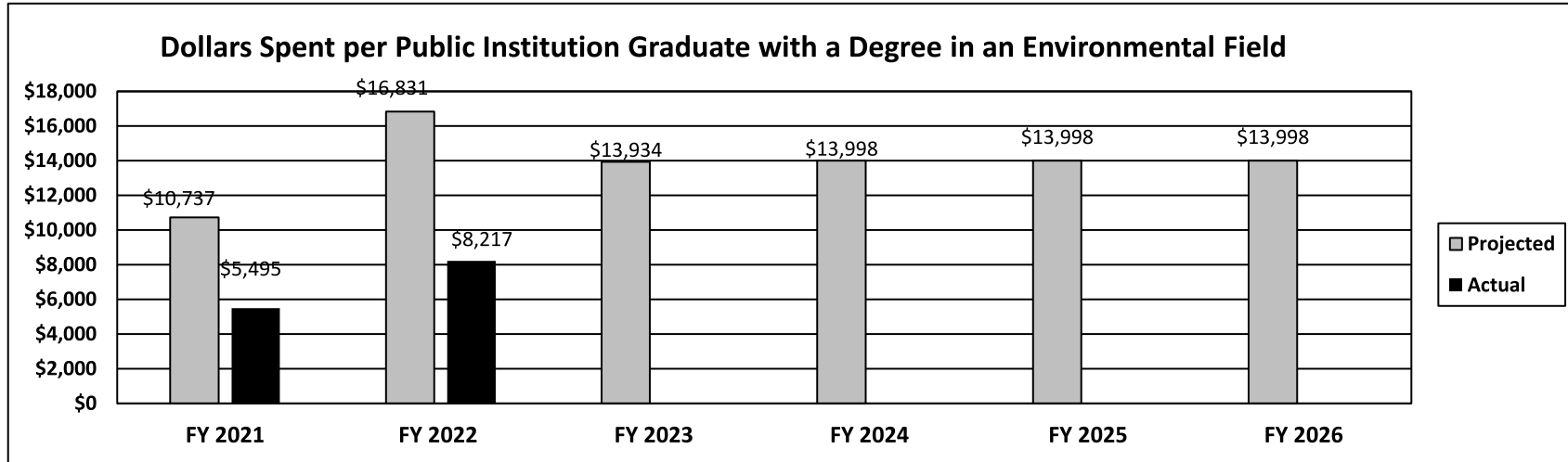
HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2b. Provide a measure(s) of the program's quality.

This measure, including the FY 2024-2026 projections, will be updated when the Governor's Recommendation is added as FY 2023 completion data are not yet available.



Note: Compares the total number of graduates in each fiscal year to the total amount each graduate received (initial and renewal awards) through the program. This measure demonstrates the average cost-per-student to achieve the program's purpose of encouraging students to complete an environmentally-related degree.

PROGRAM DESCRIPTION

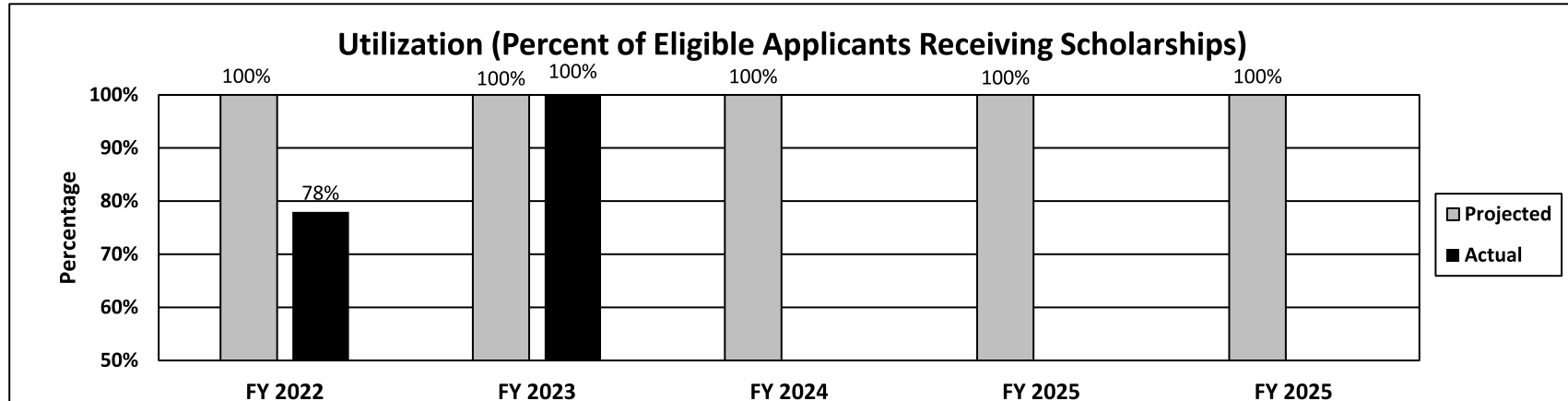
Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

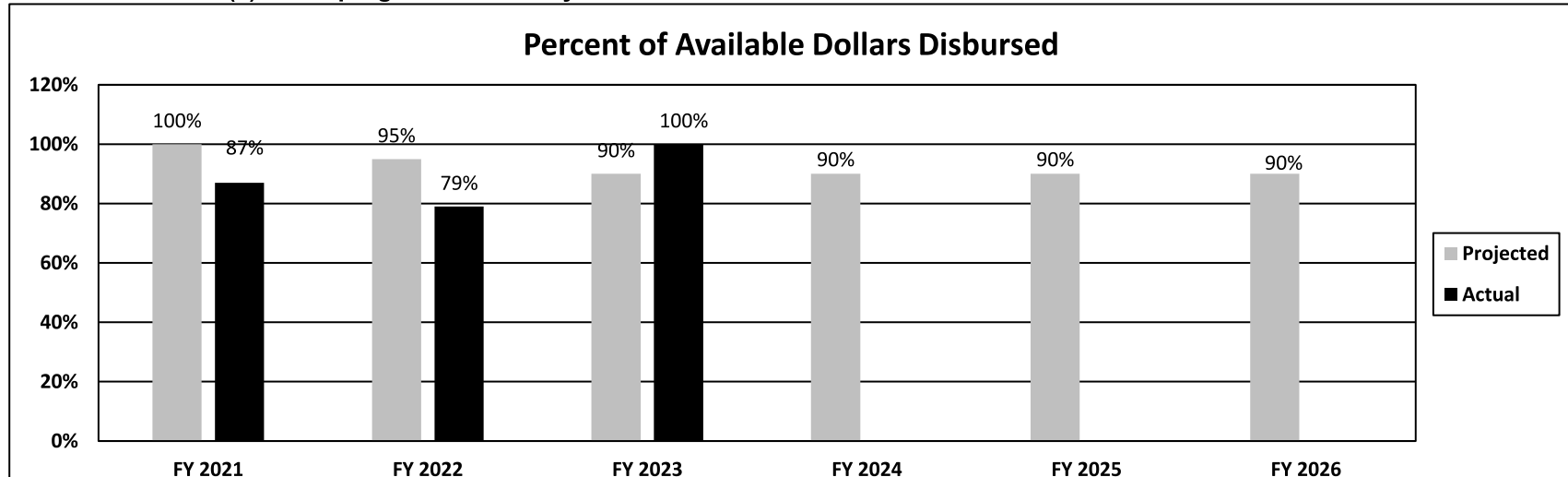
Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

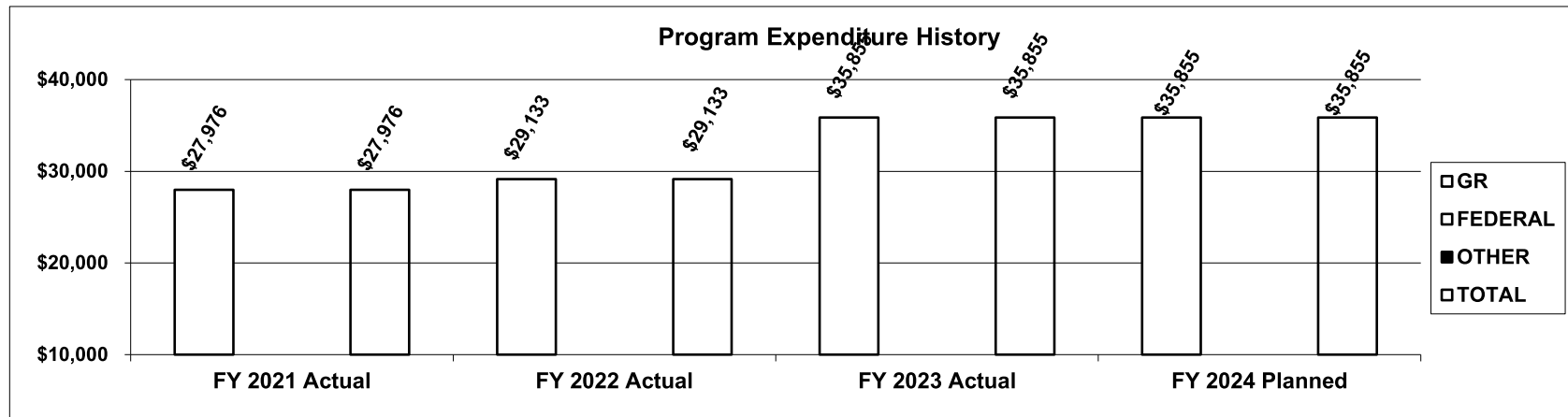
Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: The FY 2024 planned represents the core appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.240, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM									
Department of Higher Education and Workforce Development					Budget Unit 55710C				
Division of Student Loan Program					HB Section 3.115				
Core - Loan Program Administration									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	640,001	640,001	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	640,001	640,001	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Student Loan Program was a guaranty agency that operated under the Federal Family Education Loan (FFEL) program. During the FY 2024 budget cycle, DHEWD completed a Core Reduction of 14.8 FTE, \$684,646 PS dollars and \$2,480,514 E&E dollars to zero out these funds due to the closure of this program. The remaining core request of \$640,001 is spending authority from the Guaranty Agency Operating Fund to close out the program and provide funding for services authorized by federal statute and regulation.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Student Loan Program Administration									

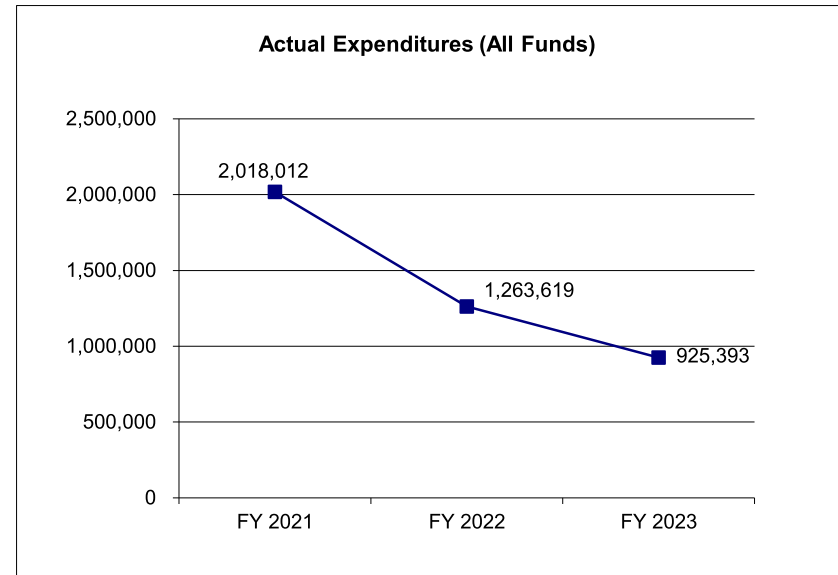
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Student Loan Program
Core - Loan Program Administration

Budget Unit 55710C
HB Section 3.115

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,754,036	3,760,931	3,805,210	640,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,754,036	3,760,931	3,805,210	640,001
Actual Expenditures (All Funds)	2,018,012	1,263,619	925,393	N/A
Unexpended (All Funds)	1,736,024	2,497,312	2,879,817	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,736,024	2,497,312	2,879,817	N/A
		(1)	(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

*Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Per Dear Colleague Letter (DCL) GEN-21-03, issued by the United States Department of Education, guarantee agencies were told they must halt collections. This halt has now been in place for over three years, retroactive to March 13, 2020. In early 2022, DHEWD decided to begin the process of terminating the Loan Program. As a result, loan program staff has been reduced and less money is being spent on salaries, supplies, subscriptions, trainings, etc. Further, because the loan program is ending, no money was spent on outreach materials in order to conserve money in the operating fund. The spending authority is still required to complete the closure process.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
LOAN PROGRAM ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	640,001	640,001	
	Total	0.00	0	0	640,001	640,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	640,001	640,001	
	Total	0.00	0	0	640,001	640,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	640,001	640,001	
	Total	0.00	0	0	640,001	640,001	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	202,492	3.64	0	0.00	0	0.00	0	0.00	
TOTAL - PS	202,492	3.64	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	722,901	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	722,901	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	0	0.00	640,001	0.00	640,001	0.00	0	0.00	
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	0	0.00	
TOTAL	925,393	3.64	640,001	0.00	640,001	0.00	0	0.00	
GRAND TOTAL	\$925,393	3.64	\$640,001	0.00	\$640,001	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM ADMINISTRATION								
CORE								
SENIOR ASSOCIATE	125,409	2.08	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	49,923	0.98	0	0.00	0	0.00	0	0.00
ACCOUNTANT	27,160	0.58	0	0.00	0	0.00	0	0.00
TOTAL - PS	202,492	3.64	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	6,182	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	206	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	31,326	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,539	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,213	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	673,861	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,492	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	59	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	161	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	833	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	29	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	722,901	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	640,001	0.00	640,001	0.00	0	0.00
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	0	0.00
GRAND TOTAL	\$925,393	3.64	\$640,001	0.00	\$640,001	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$925,393	3.64	\$640,001	0.00	\$640,001	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

1a. What strategic priority does this program address?

Affordability, Access and Success

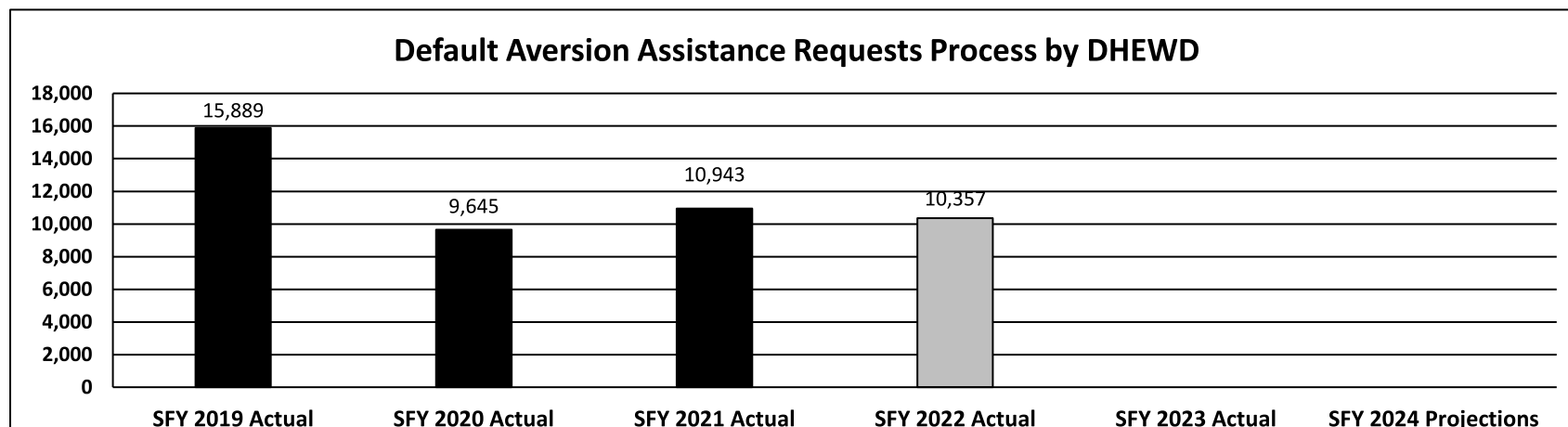
1b. What does this program do?

The Missouri Student Loan Program (MSLP) was a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insured lenders of Federal Stafford, PLUS, and Consolidation student loans from losses due to default at 97 to 98 percent, depending on the loan disbursement date, and at 100 percent due to loan discharge. MSLP had total outstanding guaranteed loan balances of more than \$578 million as of June 30, 2022. The Healthcare and Education Affordability Reconciliation Act, enacted March 30, 2010 (Public Law 111-152), eliminated the department authority to make or insure loans under the FFEL Program as of June 30, 2010. However, DHEWD continued to act as the United States Department of Education's (USDE) agent by fulfilling responsibilities related to outstanding guarantees, which includes working with students, borrowers, schools, lenders, servicers, and the USDE to ensure compliance with applicable federal laws and regulations.

Funds generated by the program have supported the state aid programs and provide information to prospective students and their families regarding how to plan and pay for college through support of outreach that develops and implements public awareness of the value of postsecondary education, the options available and the importance of filing a Free Application for Federal Student Aid.

This program ended October 2022. The spending authority is needed to close the program and expend remaining funds pursuant to federal statute and regulation.

2a. Provide an activity measure(s) for the program.



This program ended October 2022. There is no updated data available.

PROGRAM DESCRIPTION

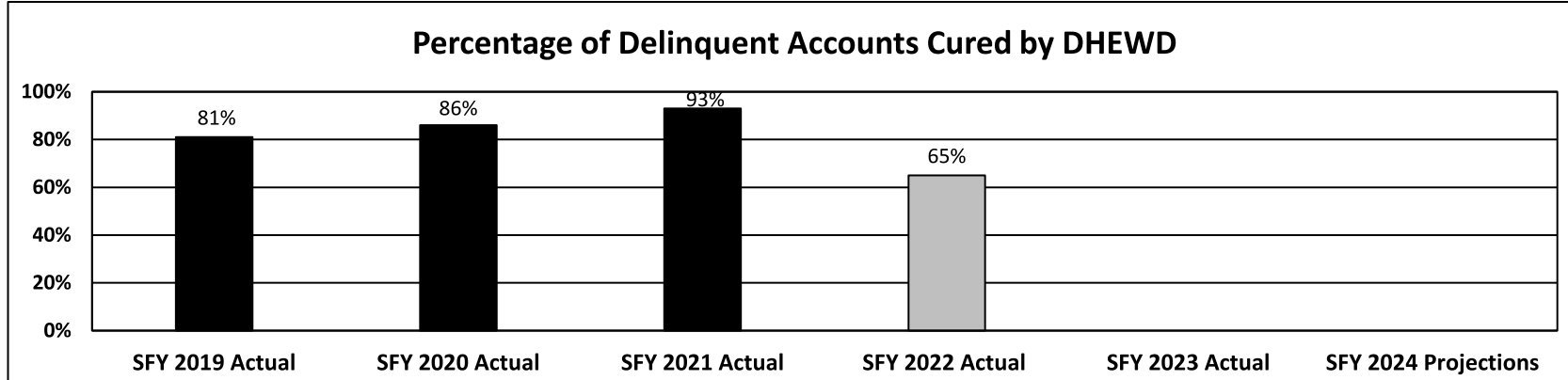
Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

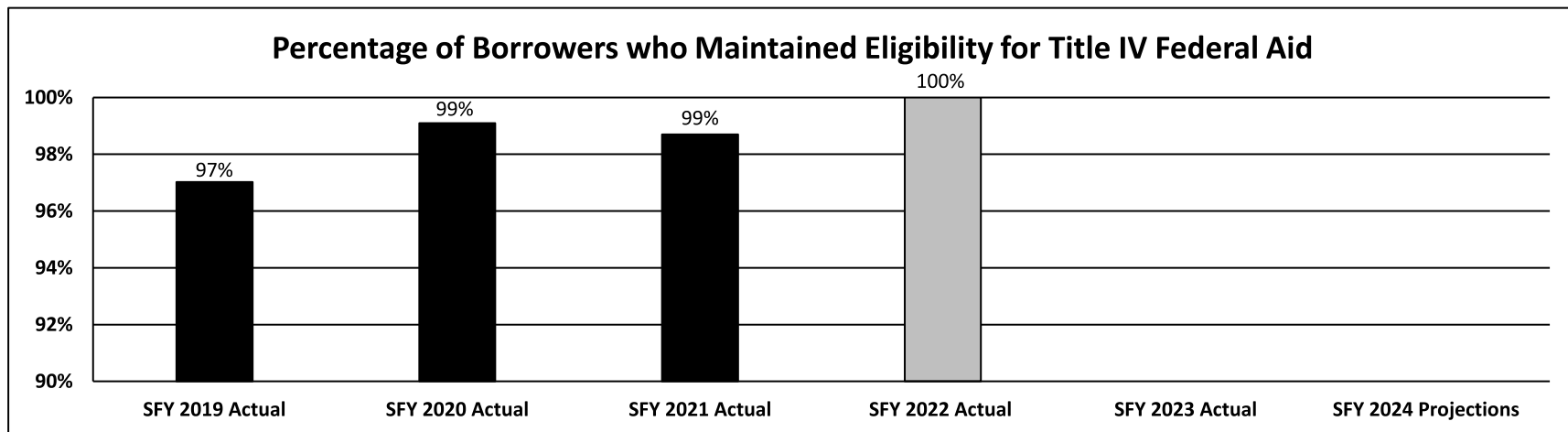
2b. Provide a measure(s) of the program's quality.



This program ended October 2022. There is no updated data available.

2c. Provide a measure(s) of the program's impact.

This measure demonstrates DHEWD's effectiveness in helping defaulted borrowers regain eligibility for Title IV financial assistance. Accounts are monitored each month to verify they have maintained eligibility. If a defaulted student loan borrower falls behind in their repayment, DHEWD makes additional efforts to contact the borrower to encourage them to continue making payments to maintain eligibility. DHEWD has established a baseline goal to keep 90% of borrowers approved for reinstatement eligible for aid each month, but hopes to keep an average of 96% of all borrowers eligible. This measure is no longer applicable effective July 1, 2022 as ECMC began processing reinstatement requests on behalf of



This program ended October 2022. There is no updated data available.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

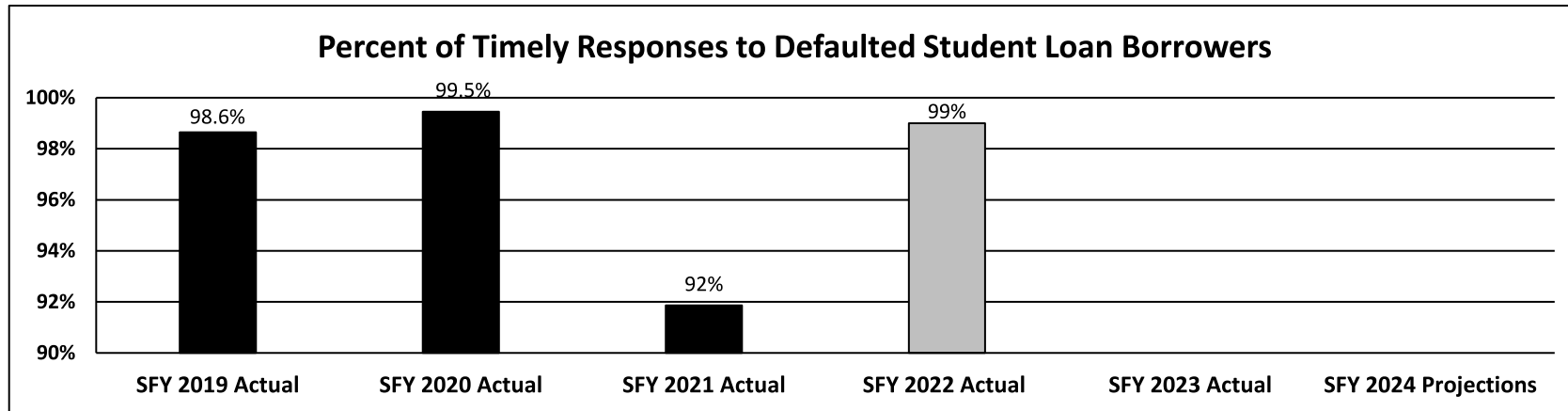
HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

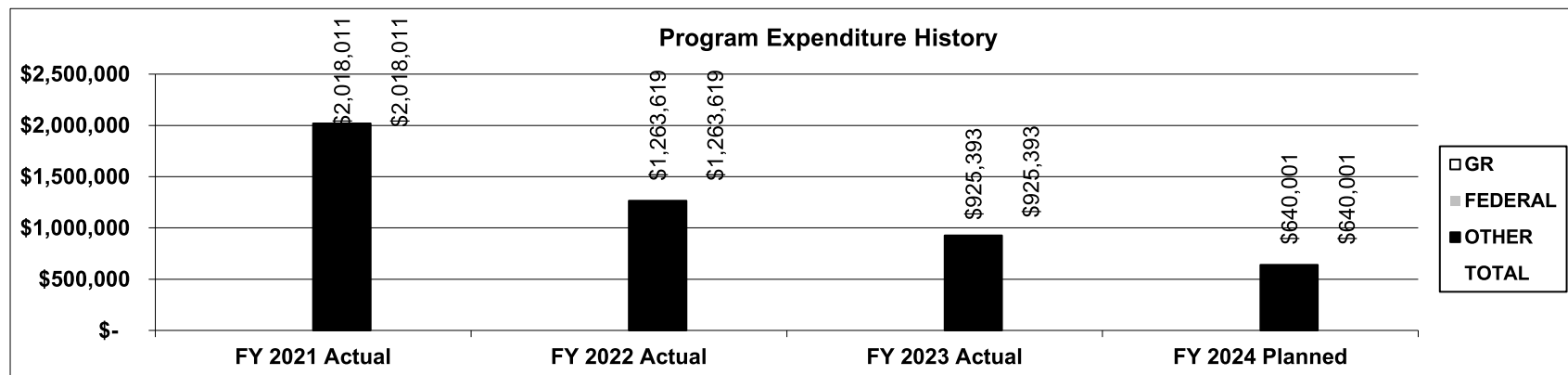
2d. Provide a measure(s) of the program's efficiency.

DHEWD's call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. DHEWD has established a baseline goal for this measure of a 97% timely response rate. The FY 2021 reduction in timely letter response was due to a very large volume of written requests in response to mailings that DHEWD was required to send to borrowers as a result of the COVID-19 pandemic. These mailings also caused a large increase in calls, which made it difficult to respond timely to borrower requests.



This program ended October 2022. There is no updated data available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

4. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55712C
Division of Student Loan Program		
Collections Payment Transfer	DI# 1555019	HB Section 3.115

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	0	TRF	0	0	0	0
Total	0	0	5,000,000	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Non-Counts: Federal Student Loan Reserve Fund (0881)					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Student Loan Program ended in October 2022, which required the Department of Higher Education and Workforce Development (DHEWD) to process a core reduction of the funds to zero them out for the FY 2024 budget. Now, DHEWD needs a transfer appropriation so the current remaining funds can transferred to the spending authority line.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55712C
Division of Student Loan Program		
Collections Payment Transfer	DI# 1555019	HB Section 3.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested for supplemental is based off of the current remaining balance in the fund.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					5,000,000				
Total TRF	<u>0</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		55712C				
Division of Student Loan Program			HB Section		3.115				
Collections Payment Transfer			DI# 1555019						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>55712C</u>
Division of Student Loan Program		
Collections Payment Transfer	DI# 1555019	HB Section <u>3.115</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
n/a

6b. Provide a measure(s) of the program's quality.
n/a

6c. Provide a measure(s) of the program's impact.
n/a

6d. Provide a measure(s) of the program's efficiency.
n/a

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

n/a

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COLLECTION PAYMENTS TRANSFER									
CORE									
FUND TRANSFERS									
FEDERAL STUDENT LOAN RESERVE	9,071,541	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	9,071,541	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	9,071,541	0.00	0	0.00	0	0.00	0	0.00	
Loan-TransferSpendingAuthority - 1555019									
FUND TRANSFERS									
FEDERAL STUDENT LOAN RESERVE	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
GRAND TOTAL	\$9,071,541	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COLLECTION PAYMENTS TRANSFER								
Loan-TransferSpendingAuthority - 1555019								
TRANSFERS OUT	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55763C</u>				
Office of Workforce Development					HB Section <u>3.125</u>				
Core: Workforce Development Administration									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	18,032,277	0	18,032,277	PS	0	0	0	0
EE	0	2,912,798	0	2,912,798	EE	0	0	0	0
PSD	0	592,666		592,666	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	21,537,741	0	21,537,741	Total	0	0	0	0
FTE					FTE				
	0.00	316.69	0.00	316.69			0.00		0.00
Est. Fringe	0	11,476,997	0	11,476,997	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Office of Workforce Development (OWD) administers employment and training programs authorized and funded by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services, and other federal employment and training programs that complement the state workforce system. The programs and services provided through these funding sources include, but are not limited to, job search assistance to connect job seekers with employment opportunities, job preparation activities, work based learning and skill training for eligible adults, dislocated workers, veterans, unemployment insurance claimants, and youth. This core also includes funding for the Show-Me Heroes Program which promotes the hiring of veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.</p> <p>Federal PSD includes \$500,000 Show-Me Heroes Program (Fund 0995).</p> <p>One-time funds of \$15,257 have been removed for the FY 2025 budget request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workforce Administration									

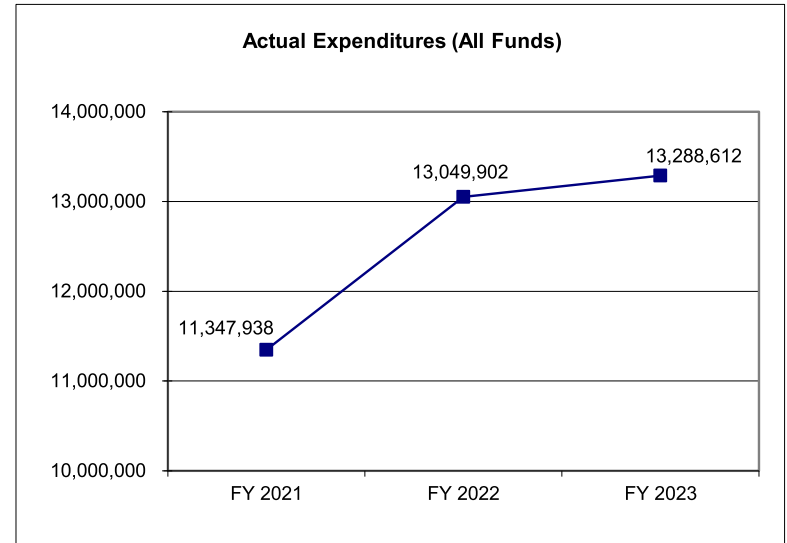
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Development Administration

Budget Unit 55763C
HB Section 3.125

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	19,761,538	19,945,271	21,091,422	21,552,998
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,761,538	19,945,271	21,091,422	21,552,998
Actual Expenditures (All Funds)	11,347,938	13,049,902	13,288,612	N/A
Unexpended (All Funds)	8,413,600	6,895,369	7,802,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,914,180	6,395,372	13,288,612	N/A
Other	499,422	500,000	0	N/A
	(1) (2) (3)	(1) (3)	(4)	(5)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) Lapse due to vacancies and reductions in PS expenditures due to retirements.
 - (2) Workforce Development experienced federal funding reductions.
 - (3) A significant amount of operational expenses, including travel, were postponed due to the pandemic.
 - (4) FY 2023 includes one-time appropriations of \$1,500 that were removed for FY 2024.
 - (5) FY 2024 includes one-time appropriations of \$15,257 that have been removed for FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55764C</u>				
Workforce Development									
Core: Workforce Autism					HB Section <u>3.125</u>				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This request is for the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeast Missouri. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workforce Autism Project									

CORE DECISION ITEM

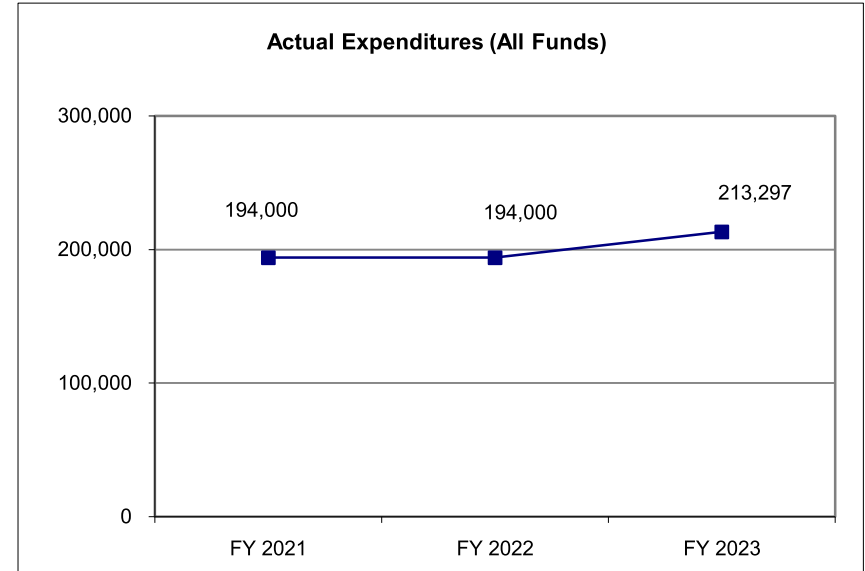
Department of Higher Education and Workforce Development
Workforce Development
Core: Workforce Autism

Budget Unit 55764C

HB Section 3.125

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	200,000	200,000	220,000	250,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,600)	(7,500)
Budget Authority (All Funds)	194,000	194,000	213,400	242,500
Actual Expenditures (All Funds)	194,000	194,000	213,297	N/A
Unexpended (All Funds)	0	0	103	N/A
Unexpended, by Fund:				
General Revenue	0	0	103	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
WORKFORCE DEVELOPMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	316.69	0	18,032,277	0	18,032,277	
		EE	0.00	0	2,925,495	0	2,925,495	
		PD	0.00	0	595,226	0	595,226	
		Total	316.69	0	21,552,998	0	21,552,998	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1247 5161	EE	0.00	0	(15,257)	0	(15,257)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	0	(15,257)	0	(15,257)	
DEPARTMENT CORE REQUEST								
		PS	316.69	0	18,032,277	0	18,032,277	
		EE	0.00	0	2,910,238	0	2,910,238	
		PD	0.00	0	595,226	0	595,226	
		Total	316.69	0	21,537,741	0	21,537,741	
GOVERNOR'S RECOMMENDED CORE								
		PS	316.69	0	18,032,277	0	18,032,277	
		EE	0.00	0	2,910,238	0	2,910,238	
		PD	0.00	0	595,226	0	595,226	
		Total	316.69	0	21,537,741	0	21,537,741	

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
WORKFORCE AUTISM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORKFORCE DEVELOPMENT									
CORE									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	0	0.00	
TOTAL - PS	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	0	0.00	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	0	0.00	
TOTAL - EE	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	0	0.00	
PROGRAM-SPECIFIC									
DIV JOB DEVELOPMENT & TRAINING	1,119,068	0.00	95,226	0.00	95,226	0.00	0	0.00	
SHOW-ME HEROES	38,384	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	1,157,452	0.00	595,226	0.00	595,226	0.00	0	0.00	
TOTAL	13,288,612	202.81	21,552,998	316.69	21,537,741	316.69	0	0.00	
Cost Allocation Plan-Indirect - 1555024									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,300,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,300,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,800,000	0.00	0	0.00	
GRAND TOTAL	\$13,288,612	202.81	\$21,552,998	316.69	\$23,337,741	316.69	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORKFORCE AUTISM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	213,297	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	213,297	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	213,297	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM			
BUDGET UNIT NUMBER: 55763C BUDGET UNIT NAME: Workforce Development Administration HOUSE BILL SECTION: 3.125		DEPARTMENT: Higher Education and Workforce Development DIVISION: Office of Workforce Development	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
Federal Fund (Fund 0155)	PS	1,803,228	10%
Federal Fund (Fund 0155)	E&E	291,280	10%
Flexibility will allow MDHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$824,000	\$0		\$0
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
DHEWD serves as a funding pass through agency for US Department of Labor's (DOL) federal Workforce Innovation and Opportunity Act dollars to local workforce development boards (LWDBs) around the state. In 2015, DOL issued significant monitoring finds against City of St. Louis' LWDB, St. Louis Agency for Training and Employment (SLATE) that resulted in over \$1 million in disallowed costs; Missouri is required to return the disallowed cost back to the federal agency. DHEWD worked with DOL and SLATE to negotiate down the necessary return amount to \$824,000. The DHEWD needs to use its flex authority to return this balance to DOL.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.		

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
CORE								
ADMINISTRATIVE MANAGER	0	0.00	74,893	1.00	74,893	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	39,274	0.00	39,274	0.00	0	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	55,683	0.75	55,683	0.75	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	187,155	4.00	187,155	4.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	107,610	2.00	107,610	2.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	43,835	0.70	43,835	0.70	0	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	5,731,482	151.00	5,731,482	151.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	525,375	11.00	525,375	11.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	1,472,082	30.00	1,472,082	30.00	0	0.00
OTHER	0	0.00	4,684,238	0.68	4,684,238	0.68	0	0.00
ADMINISTRATIVE SUPPORT CLERK	246,767	6.77	30,743	0.65	30,743	0.65	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	49,252	1.21	55,174	1.35	55,174	1.35	0	0.00
ADMINISTRATIVE SUPPORT PROFESSIO	98,875	2.21	64,637	1.40	64,637	1.40	0	0.00
DIRECTOR	378,706	4.60	843,834	9.80	843,834	9.80	0	0.00
DIRECTOR OF EXTERNAL RELATIONS	38,691	0.42	0	0.00	0	0.00	0	0.00
SENIOR MANAGER	302,067	4.13	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	150,446	2.13	536,366	8.00	536,366	8.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK HOU	97,367	1.90	2,560	31.69	2,560	31.69	0	0.00
CHIEF OF STAFF	36,943	0.36	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR	51,151	0.72	58,412	1.00	58,412	1.00	0	0.00
SENIOR PERFORMANCE ADVISOR	55,928	0.71	0	0.00	0	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	37,061	0.50	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	40,418	1.00	40,418	1.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	213	0.01	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	113,881	1.45	113,881	1.45	0	0.00
PUBLIC RELATIONS SPECIALIST	98,439	2.39	51,376	1.32	51,376	1.32	0	0.00
SENIOR PUBLIC RELATIONS SPECIALIST	27,524	0.58	92,805	1.98	92,805	1.98	0	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	82,698	1.32	82,698	1.32	0	0.00
COMMISSIONER	38,849	0.20	106,475	0.50	106,475	0.50	0	0.00
DEPUTY COMMISSIONER	63,884	0.35	44,614	0.35	44,614	0.35	0	0.00
ASSISTANT COMMISSIONER	117,207	0.97	188,491	1.53	188,491	1.53	0	0.00
CHIEF COUNSEL	44,637	0.42	52,648	0.50	52,648	0.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
CORE								
SENIOR COUNSEL	33,526	0.42	38,794	0.50	38,794	0.50	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	29,562	0.53	27,704	0.50	27,704	0.50	0	0.00
AGENCY BUDGET ANALYST	0	0.00	69,407	1.40	69,407	1.40	0	0.00
AGENCY BUDGET SR. ANALYST	24,656	0.49	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	51,870	1.46	75,903	2.10	75,903	2.10	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	64,686	1.40	64,686	1.40	0	0.00
ACCOUNTANT	10,947	0.26	30,582	0.70	30,582	0.70	0	0.00
INTERMEDIATE ACCOUNTANT	67,493	1.29	41,736	0.70	41,736	0.70	0	0.00
SENIOR ACCOUNTANT	12,321	0.21	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	101,272	1.40	184,103	2.10	184,103	2.10	0	0.00
GRANTS SPECIALIST	33,930	0.68	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	22,684	0.49	25,067	0.70	25,067	0.70	0	0.00
PROCUREMENT SPECIALIST	20,941	0.32	39,289	0.70	39,289	0.70	0	0.00
HUMAN RESOURCES GENERALIST	38,641	0.85	34,389	0.85	34,389	0.85	0	0.00
HUMAN RESOURCES SPECIALIST	139,860	2.54	99,476	1.70	99,476	1.70	0	0.00
BENEFIT PROGRAM ASSOCIATE	3,394,645	87.97	37,007	0.00	37,007	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	292,881	7.18	278,234	7.00	278,234	7.00	0	0.00
BENEFIT PROGRAM SPECIALIST	143,754	3.20	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	2,924,207	58.90	1,598,453	29.00	1,598,453	29.00	0	0.00
NETWORK INFRASTRUCTURE TECHNICI	55,098	1.12	36,003	0.79	36,003	0.79	0	0.00
PARALEGAL	23,079	0.41	0	0.00	0	0.00	0	0.00
FACILITIES ASSOCIATE	39,594	1.12	64,685	1.58	64,685	1.58	0	0.00
FACILITITES SERVICES SUPV	24,829	0.56	0	0.00	0	0.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	42,077	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	0	0.00
TRAVEL, IN-STATE	359,498	0.00	612,303	0.00	612,303	0.00	0	0.00
TRAVEL, OUT-OF-STATE	52,637	0.00	80,547	0.00	80,547	0.00	0	0.00
FUEL & UTILITIES	0	0.00	13,173	0.00	13,173	0.00	0	0.00
SUPPLIES	78,977	0.00	494,876	0.00	494,876	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	297,965	0.00	226,083	0.00	226,083	0.00	0	0.00
COMMUNICATION SERV & SUPP	416,819	0.00	310,264	0.00	310,014	0.00	0	0.00
PROFESSIONAL SERVICES	666,044	0.00	680,599	0.00	680,599	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	275	0.00	9,780	0.00	9,780	0.00	0	0.00
M&R SERVICES	446,263	0.00	138,860	0.00	137,322	0.00	0	0.00
COMPUTER EQUIPMENT	186,642	0.00	14,804	0.00	14,804	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	0	0.00
OFFICE EQUIPMENT	11,447	0.00	80,887	0.00	78,528	0.00	0	0.00
OTHER EQUIPMENT	80	0.00	44,715	0.00	44,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,123	0.00	25,123	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,524	0.00	87,771	0.00	87,771	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	90,305	0.00	55,787	0.00	55,787	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,810	0.00	38,923	0.00	27,813	0.00	0	0.00
TOTAL - EE	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,157,452	0.00	592,666	0.00	592,666	0.00	0	0.00
REFUNDS	0	0.00	2,560	0.00	2,560	0.00	0	0.00
TOTAL - PD	1,157,452	0.00	595,226	0.00	595,226	0.00	0	0.00
GRAND TOTAL	\$13,288,612	202.81	\$21,552,998	316.69	\$21,537,741	316.69	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,288,612	202.81	\$21,552,998	316.69	\$21,537,741	316.69		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	213,297	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	213,297	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.125</u>
Program Name: <u>Workforce Administration</u>	
Program is found in the following core budget(s): <u>Workforce Development Administration</u>	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Meaningful Work</p> <p>1b. What does this program do?</p> <p style="margin-left: 40px;">Workforce Administration provides:</p> <ul style="list-style-type: none"> ▪ Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser. ▪ On-going implementation of new and expanding employment and training programs. ▪ The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state. 	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

2a. Provide an activity measure(s) for the program.

	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	108,445	68,381	71,800	64,521	64,771	70,971	73,100	76,024	79,825
Participants Served-In Person	54,161	28,592	30,022	43,659	43,735	52,911	54,498	56,678	59,512
Participants Served-On Line	54,284	39,789	41,778	20,862	21,149	18,060	18,602	19,346	20,313

Actual FY 2023 data is reported as of 4th Quarter FY 2023, the most current data available as of this submission. Updates reflecting final year-end performance will be made for the December budget submission.

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and the self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. Due to the COVID-19 pandemic, office closures directly affected the number services provided during FY 2021.

Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2024 thru FY 2026 are estimated to increase by 3%,

Hours of Compliance Monitoring	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Compliance & Administration	3,527	12,051	12,413	10,687	12,909	9,202	13,425	13,962	14,521
Financial	See Below***								

**The sub-recipients are monitored on-site annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards. Beginning in FY 2021, sub-recipient monitoring has been conducted quarterly rather than annually.

***Beginning in FY 2020, financial monitoring will not be conducted by department staff but rather will be completed via contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

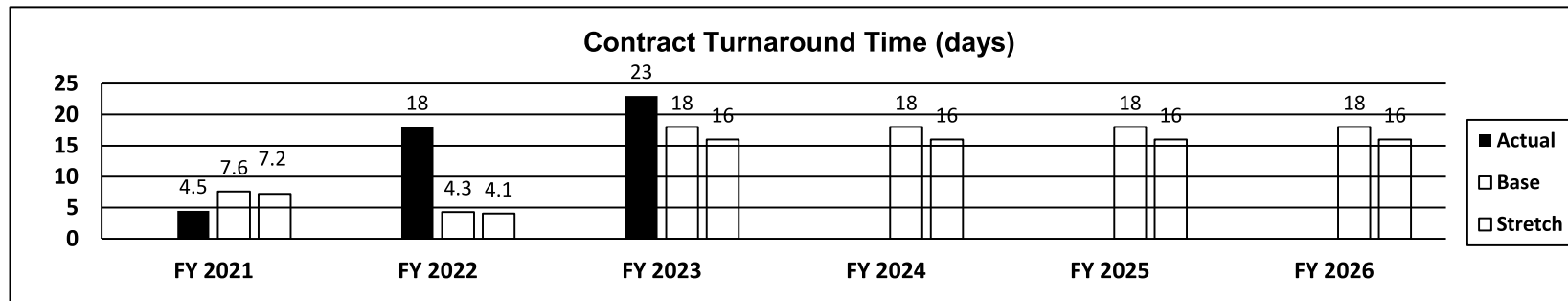
2b. Provide a measure(s) of the program's quality.

	FY 2021 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Sub-Recipient Satisfaction Rate:	79%	79%	79%	79%	79%	79%	79%

*Note: The first sub-recipient survey will take place in FY 2024, and each year thereafter.

**A sub-recipient is an entity to whom Workforce Development sub-awards funding to execute programs offered through the Public Workforce System such as the Summer Youth Programs, Incumbent Worker Training, and Apprenticeship opportunities.

2c. Provide a measure(s) of the program's impact.



In FY2022, DHEWD implemented a new contract management system that captures data for all contracts such as annual agreements, sub-recipient contracts, memorandums of understanding, and purchase requests.

Data for F2021 measures the time to initiate, produce, and finalize contracts to enable sub-recipients the ability to carry-out the required activities of the sub-award.

PROGRAM DESCRIPTION

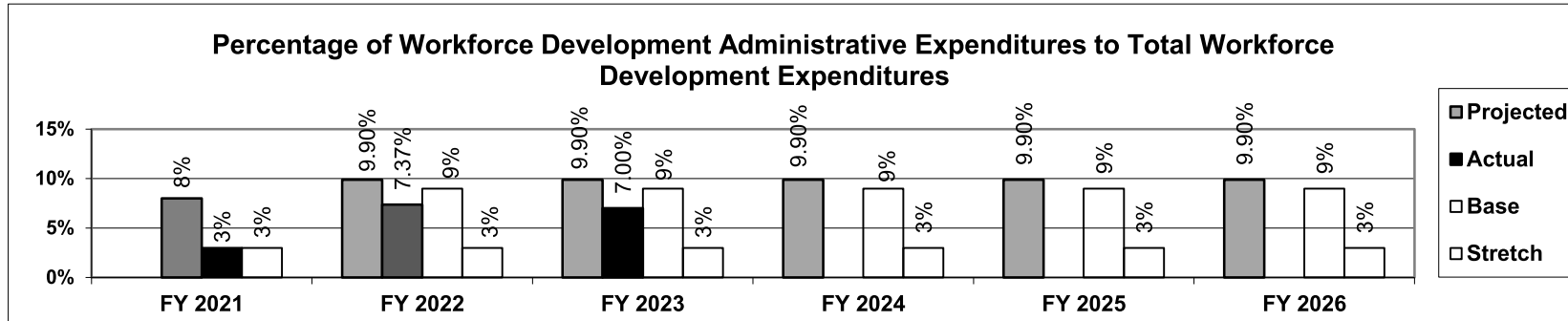
Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Workforce Administration

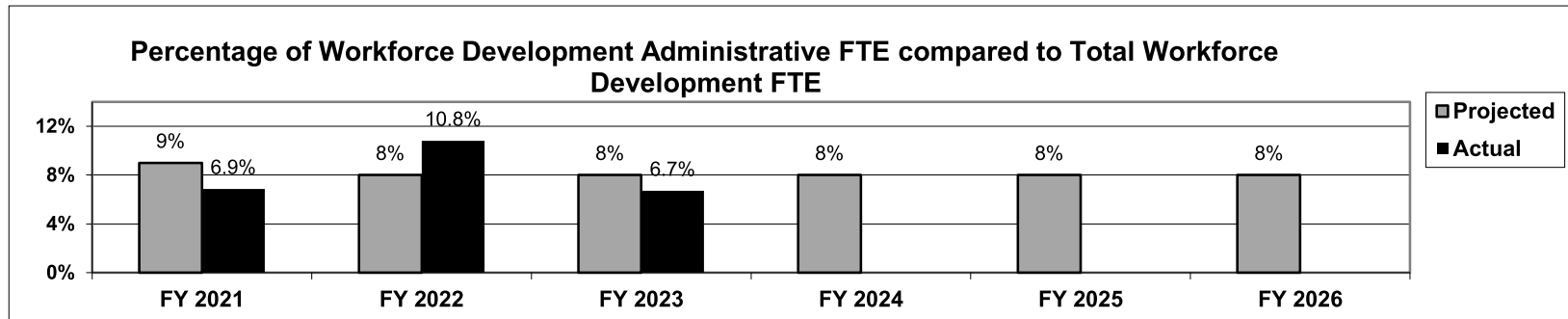
Program is found in the following core budget(s): Workforce Development Administration

2d. Provide a measure(s) of the program's efficiency.



*Calculation is based on Workforce Development Administrative expenditures versus the total Office expenditures.

**Base reflects the appropriated amounts for Workforce Development Administration and the total for Office of Workforce Development; stretch reflects lowest percentage of previous three years.



*Calculation is based on Workforce Development Administration FTE versus the total Office FTE.

PROGRAM DESCRIPTION

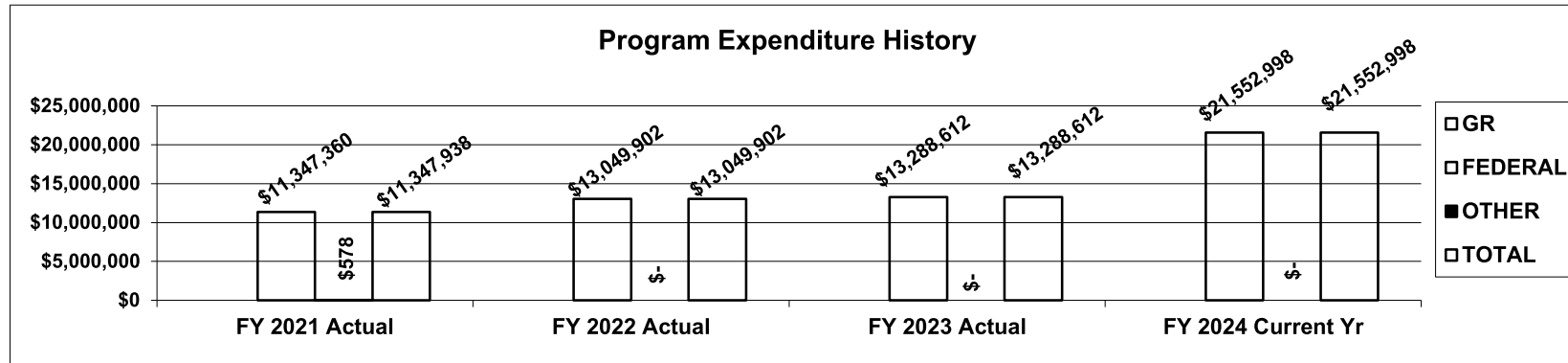
Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015

6. Are there federal matching requirements? If yes, please explain.

None

7. Is this a federally mandated program? If yes, please explain.

Workforce Innovation and Opportunity Act, Wagner-Peyser Act/Employment Services, Jobs for Veterans State Grants (JVSG), and Trade Adjustment Assistance Reauthorization Act of 2015 programs are federally mandated. These programs are designed to assist states, local communities, businesses and job seekers in developing a skilled workforce. These programs provide job seekers with employment and training services to include job search assistance, and training to acquire and retain jobs, and to provide employers with an exceptional workforce.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Workforce Development
Cost Allocation Plan Indirect Cost Rate DI# 1555024

Budget Unit 55763C
HB Section 3.020

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,300,000	0	0	1,300,000
EE	500,000	0	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,800,000	0	0	1,800,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 484,510 0 0 484,510

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Switch to an Indirect Cost Rate</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DHEWD currently has a federally approved Cost Allocation Plan (CAP) in which it allocates indirect costs across funding sources. DHEWD's primary federal funder, the U.S. Department of Labor, has indicated that they will soon be transitioning away from approving CAPs and are encouraging state agencies to pursue a Negotiated Indirect Cost Rate Agreement (NICRA) instead. DHEWD leadership supports this change because the indirect cost rate approach streamlines administrative processes by consolidating various overhead expenses. This efficiency will allow our team to focus more on core mission activities and reduce the administrative burden of cost allocation. In order to make this transition, DHEWD will need a specified fund for indirect costs and funding therein to finance indirect costs for the first six months of the transition, until we are able to build up our indirect cost pool. After that, the fund will be sustainable as we draw a (yet unknown) percentage of direct federal funds and deposit them into this specified fund.

No new FTE is being requested. This is to fund the current federal portion (approximately 31.01 FTE that's charged) of the cost allocated positions with general revenue funds for 6 months. After the 6 months, these positions will have their percentage of federal reapplied to the federal cost pool.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55763C
Division of Workforce Development		
Cost Allocation Plan Indirect Cost Rate	DI# 1555024	HB Section 3.020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount was derived from reconciled actuals from previous DHEWD Cost Allocation Plans.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
No new FTE requested	1,300,000	0.00					1,300,000	0.00	1,300,000
Total PS	1,300,000	0.00	0.00	0.00	0.00	0.00	1,300,000	0.00	1,300,000
Travel, In-State - 140	130,000						130,000		130,000
Travel, Out-Of-State - 160	50,000						50,000		50,000
Supplies - 190	75,000						75,000		75,000
Professional Development - 320	35,000						35,000		35,000
Communication Serv & Supp - 340	35,000						35,000		35,000
Professional Services - 400	30,000						30,000		30,000
Computer Equipment - 480	80,000						80,000		80,000
Office Equipment - 590	45,000						45,000		45,000
Miscellaneous Expenses - 740	20,000						20,000		20,000
Total EE	500,000		0		0		500,000		500,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,800,000	0.00	0	0.0	0	0.0	1,800,000	0.00	1,800,000

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit 55763C
Division of Workforce Development	
Cost Allocation Plan Indirect Cost Rate DI# 1555024	HB Section 3.020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Re-negotiate rate each year
- Pooled costs are allocated back to programs/grants for reimbursement

6b. Provide a measure(s) of the program's quality.

- Treats indirect costs equally and produces a percentage that is applied to a direct or programmatic functions
- Rate and method are federally approved
- Provide details of costs
- Rate is approved by a federal negotiator

6c. Provide a measure(s) of the program's impact.

- Less administrative burden
- Provides for one method to allocate almost all administrative costs
- Makes budgeting simpler and more efficient

6d. Provide a measure(s) of the program's efficiency.

- Will allocate all costs in the cost pool
- Time taken to complete annual cost allocation plan will decrease
- Time taken to process administrative costs will decrease

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If approved, switching to an indirect cost rate will increase efficiency of allocating costs; making budgeting simpler and saving the department time and money. The amount of time needed to keep processing the way it is now will continue causing undue hardship, extensions, and delaying other required departmental duties. By providing one method to allocate administrative costs allows for consistency; treating each cost the same.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
Cost Allocation Plan-Indirect - 1555024								
SALARIES & WAGES	0	0.00	0	0.00	1,300,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,300,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	130,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	50,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	75,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	80,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	45,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,800,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM									
Department of Higher Education and Workforce Development						Budget Unit		55761C	
Division: Performance and Strategy									
Core: Research Team - Missouri's Economic Research and Information Center (MERIC)						HB Section		3.125	
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	653,974	1,407,337	0	2,061,311	PS	0	0	0	0
EE	1,668,299	243,673	0	1,911,972	EE	0	0	0	0
PSD	500,000	28,966	0	528,966	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,822,273	1,679,976	0	4,502,249	Total	0	0	0	0
FTE	0.00	26.93	0.00	26.93	FTE	0.00	0.00	0.00	0.00
Est. Fringe	243,736	928,976	0	1,172,712	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Missouri employers, job seekers, policy makers, and service organizations require high-quality economic and labor market information to make decisions, identify areas of need, and support Missouri's overall economic growth. The Missouri Economic Research and Information Center (MERIC), as part of the Office of Performance and Strategy, serves those needs through data collection, applied research, innovative analysis, and reporting to the public and policymakers.</p> <p>This research and analysis includes labor market trends, employment and unemployment rates, occupational studies and projections, economic conditions, studies of Missouri's industries, and the creation of data and analysis on jobs, education, and training that employers demand now and in the future. MERIC also works in cooperation with the U.S. Department of Labor as the state's labor market information agency to collect data, conduct research, and produce information on economic conditions and labor market trends on a monthly, quarterly, and annual basis. Through its website, MERIC.mo.gov, MERIC also provides interactive access to economic and workforce data for the state, and its regions and counties.</p> <p>For occupation employment and wage statistics, employment trends, and industry and occupation projections, MERIC is the recognized originating source of this data. No other organization in the state is in a position to provide the same information. The branding of the work of these state staff members as "MERIC" has provided stability, reliability, and a trusted source of reputable information, even through a department merger and transition. In FY 2024, funding and FTEs were added to the MERIC core budget for the P20W Research Data Center, which will securely maintain and use longitudinal administrative data to conduct research to support policymakers and decisionmakers around the state.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55761C

Division: Performance and Strategy

Core: Research Team - Missouri's Economic Research and Information Center (MERIC)

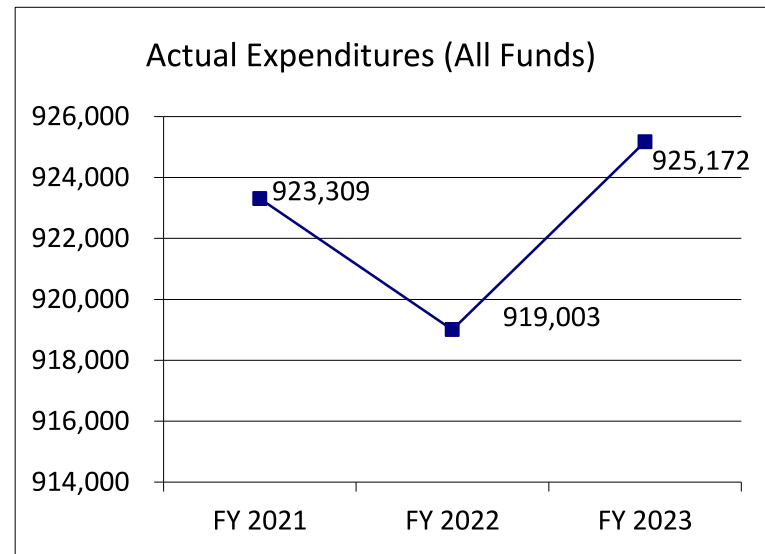
HB Section 3.125

3. PROGRAM LISTING (list programs included in this core funding)

Specific areas of research supported by this funding include, but are not limited to, the following: 1) wages and employment by occupation for the state and regions; 2) the monthly Missouri Jobs Report; 3) county average wages; 4) industry and occupation projections; 5) real-time labor market analysis based on trends in job postings; 6) key economic indicators such as cost of living and personal income; 7) regional economic profiles; 8) career pathways; 9) current and historic trends in industry employment; and 10) support for the MoSCORES employment and wage outcomes website. These listed items are the top categories of information received visits to MERIC's website (MERIC.mo.gov). The P20W Research is expected to add to the list of programs and supports through FY 2024 and beyond.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,475,745	1,487,777	1,772,927	4,502,249
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,475,745	1,487,777	1,772,927	4,502,249
Actual Expenditures (All Funds)	923,309	919,003	925,172	N/A
Unexpended (All Funds)	552,436	568,774	847,755	N/A
Unexpended, by Fund:				
General Revenue	0	0	16,388	N/A
Federal	552,436	568,774	825,199	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: 1) The .S. Department of Labor, Employment and Training Administration Workforce Information Grant to States (WIGS) is one portion of MERIC's federal funding. This grant is awarded annually with the ability to carryover for three years. Due to staffing turnover and hiring challenges, along with changes of normal procedures during the COVID-19 pandemic, the grant is carrying a larger than normal balance. A more normal spending pace has resumed and it is expected for the grant to expend the majority of the carryover by FY 2026.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO ECO RESEARCH INFO CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	26.93	653,974	1,407,337	0	2,061,311	
	EE	0.00	1,668,299	243,673	0	1,911,972	
	PD	0.00	500,000	28,966	0	528,966	
	Total	26.93	2,822,273	1,679,976	0	4,502,249	
DEPARTMENT CORE REQUEST							
	PS	26.93	653,974	1,407,337	0	2,061,311	
	EE	0.00	1,668,299	243,673	0	1,911,972	
	PD	0.00	500,000	28,966	0	528,966	
	Total	26.93	2,822,273	1,679,976	0	4,502,249	
GOVERNOR'S RECOMMENDED CORE							
	PS	26.93	653,974	1,407,337	0	2,061,311	
	EE	0.00	1,668,299	243,673	0	1,911,972	
	PD	0.00	500,000	28,966	0	528,966	
	Total	26.93	2,822,273	1,679,976	0	4,502,249	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ECO RESEARCH INFO CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	169,019	3.67	653,974	9.90	653,974	9.90	0	0.00
DIV JOB DEVELOPMENT & TRAINING	691,708	13.07	1,407,337	17.03	1,407,337	17.03	0	0.00
TOTAL - PS	860,727	16.74	2,061,311	26.93	2,061,311	26.93	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,017	0.00	1,668,299	0.00	1,668,299	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	50,428	0.00	243,673	0.00	243,673	0.00	0	0.00
TOTAL - EE	64,445	0.00	1,911,972	0.00	1,911,972	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	0	0.00	28,966	0.00	28,966	0.00	0	0.00
TOTAL - PD	0	0.00	528,966	0.00	528,966	0.00	0	0.00
TOTAL	925,172	16.74	4,502,249	26.93	4,502,249	26.93	0	0.00
GRAND TOTAL	\$925,172	16.74	\$4,502,249	26.93	\$4,502,249	26.93	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55761C	DEPARTMENT:	Higher Education and Workforce Development
BUDGET UNIT NAME:	Missouri's Economic Research and Information Center (MERIC)		
HOUSE BILL SECTION:	3.125	DIVISION:	Performance and Strategy

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue (Fund 0101)	PS	65,397	10%
General Revenue (Fund 0101)	E&E	166,830	10%
Federal Fund (Fund 0155)	PS	140,734	10%
Federal Fund (Fund 0155)	E&E	24,367	10%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2023.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ECO RESEARCH INFO CENTER								
CORE								
PROCUREMENT ANALYST	0	0.00	2,181	0.00	2,181	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	3,418	0.00	3,418	0.00	0	0.00
HUMAN RESOURCES GENERALIST	1,818	0.04	4,751	0.04	4,751	0.04	0	0.00
HUMAN RESOURCES SPECIALIST	6,582	0.12	4,682	0.08	4,682	0.08	0	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	3,220	0.00	3,220	0.00	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	49	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE TECHNICI	4,185	0.09	6,104	0.06	6,104	0.06	0	0.00
SENIOR ASSOCIATE RESEARCH/DATA AI	128,284	3.03	188,374	4.00	188,374	4.00	0	0.00
FACILITIES ASSOCIATE	3,008	0.09	4,913	0.12	4,913	0.12	0	0.00
FACILITES SERVICES SUPV	1,886	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	860,727	16.74	2,061,311	26.93	2,061,311	26.93	0	0.00
TRAVEL, IN-STATE	1,316	0.00	10,954	0.00	10,954	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,763	0.00	50,342	0.00	50,342	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,315	0.00	4,315	0.00	0	0.00
SUPPLIES	6,827	0.00	27,668	0.00	27,668	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,999	0.00	24,906	0.00	24,906	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,307	0.00	1,630,563	0.00	1,630,563	0.00	0	0.00
PROFESSIONAL SERVICES	1,945	0.00	118,998	0.00	118,998	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,380	0.00	4,380	0.00	0	0.00
M&R SERVICES	5,557	0.00	15,539	0.00	15,539	0.00	0	0.00
COMPUTER EQUIPMENT	13,224	0.00	5,255	0.00	5,255	0.00	0	0.00
OFFICE EQUIPMENT	698	0.00	15,375	0.00	15,375	0.00	0	0.00
OTHER EQUIPMENT	809	0.00	2,656	0.00	2,656	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	774	0.00	774	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	153	0.00	153	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	94	0.00	94	0.00	0	0.00
TOTAL - EE	64,445	0.00	1,911,972	0.00	1,911,972	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ECO RESEARCH INFO CENTER								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	3,417	0.00	3,417	0.00	0	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	4,844	0.00	4,844	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	9,362	0.00	9,362	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	3,814	0.00	3,814	0.00	0	0.00
DATA ANALYST	0	0.00	70,655	1.00	70,655	1.00	0	0.00
SENIOR DATA SPECIALIST	0	0.00	86,960	1.00	86,960	1.00	0	0.00
OTHER	0	0.00	293,807	0.14	293,807	0.14	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	6,685	0.06	6,685	0.06	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	261	0.01	5,171	0.01	5,171	0.01	0	0.00
ADMINISTRATIVE SUPPORT PROFESSIO	3,062	0.07	923	1.02	923	1.02	0	0.00
DIRECTOR	99,868	1.34	343,140	4.05	343,140	4.05	0	0.00
DIRECTOR OF EXTERNAL RELATIONS	4,643	0.05	5,928	0.06	5,928	0.06	0	0.00
ADMINISTRATIVE SUPPORT CLERK HOU	44,324	1.31	884	2.04	884	2.04	0	0.00
CHIEF OF STAFF	4,433	0.04	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR	0	0.00	5,082	0.00	5,082	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	4,447	0.06	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	54,008	1.00	54,008	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	125,279	2.25	91,383	2.00	91,383	2.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	121,857	3.12	277,394	3.45	277,394	3.45	0	0.00
RESEARCH/DATA ANALYST	198,043	3.87	372,882	4.90	372,882	4.90	0	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	4,470	0.00	4,470	0.00	0	0.00
COMMISSIONER	4,662	0.02	12,777	0.06	12,777	0.06	0	0.00
DEPUTY COMMISSIONER	1,825	0.01	5,267	0.01	5,267	0.01	0	0.00
ASSISTANT COMMISSIONER	59,954	0.61	68,429	0.65	68,429	0.65	0	0.00
CHIEF COUNSEL	5,356	0.05	11,448	0.06	11,448	0.06	0	0.00
SENIOR COUNSEL	4,023	0.05	8,435	0.06	8,435	0.06	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMISS	1,622	0.03	6,024	0.06	6,024	0.06	0	0.00
AGENCY BUDGET ANALYST	0	0.00	6,039	0.00	6,039	0.00	0	0.00
ACCOUNTANT	0	0.00	2,661	0.00	2,661	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	3,631	0.00	3,631	0.00	0	0.00
ASSISTANT DIRECTOR	0	0.00	377	0.00	377	0.00	0	0.00
ECONOMIST	31,256	0.44	77,771	1.00	77,771	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ECO RESEARCH INFO CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	528,966	0.00	528,966	0.00	0	0.00
TOTAL - PD	0	0.00	528,966	0.00	528,966	0.00	0	0.00
GRAND TOTAL	\$925,172	16.74	\$4,502,249	26.93	\$4,502,249	26.93	\$0	0.00
GENERAL REVENUE	\$183,036	3.67	\$2,822,273	9.90	\$2,822,273	9.90		0.00
FEDERAL FUNDS	\$742,136	13.07	\$1,679,976	17.03	\$1,679,976	17.03		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Research Team - (MERIC)

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

1a. What strategic priority does this program address?

MERIC supports DHEWD's vision of "Every Missourian empowered with the skills and education needed for success" by filling a critical need in Missouri for high quality economic and labor market information to support decision-making. High quality information is essential for employers, job seekers, education and training providers, and other agencies that support Missourians and encourage economic stability and growth. Most directly tied to the department priority of "Raise Awareness of Options", the research and data provided is applicable to a variety of stakeholders as MERIC not only collects and provides a wide array of meaningful data and research, but also makes it easy to access and understand.

1b. What does this program do?

The Missouri Economic Research and Information Center (MERIC) performs data collection, applied research, and reporting of useful information to businesses, policymakers, jobseekers, educators, planners, and the general public to support making data-informed economic, workforce, and career planning decisions. Organizations such as chambers of commerce, community planners, and economic developers use this information for grant applications, promoting Missouri as a location for business expansion and retention, and supporting in-demand jobs.

Research includes: (1) collection, development and analysis of labor market data such as employment, unemployment, wages, and occupational information; (2) production of data and analysis on jobs, career planning, industry and occupation projections, and education and training that employers demand now and in the future; (3) studies of Missouri's industries, targeted sectors, and top occupations in those businesses; (4) economic conditions and indicators for the state, regions, and counties, and (5) research on the education-to-workforce outcomes of Missourians.

MERIC also provides training, outreach, and support for all Missourians seeking research sources and insights in all of the above areas. With a variety of sources available, data can be difficult to find, understand, and properly interpret. MERIC helps bridge the gap between the data and those who need it.

2a. Provide an activity measure(s) for the program.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Projected	Projected
Direct Activities						
Customers in Training/Presentations	1,585	1,843	891	975	1,000	1,000
Customer Assistance	1,247	1,281	977	931	950	950
E-Newsletter Recipients	2,955	7,821	9,822	13,296	13,562	13,833
Indirect Activities						
Website Page Views	320,786	397,531	735,844	735,844	743,202	750,634

As more users find the information they need on the MERIC website, the need for direct Customer Assistance should decline. The website page views show the number of pages on the MERIC website (meric.mo.gov) that were visited in the fiscal year. There was significant growth in FY 2022, as more users found MERIC to be a resource.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Research Team - (MERIC)

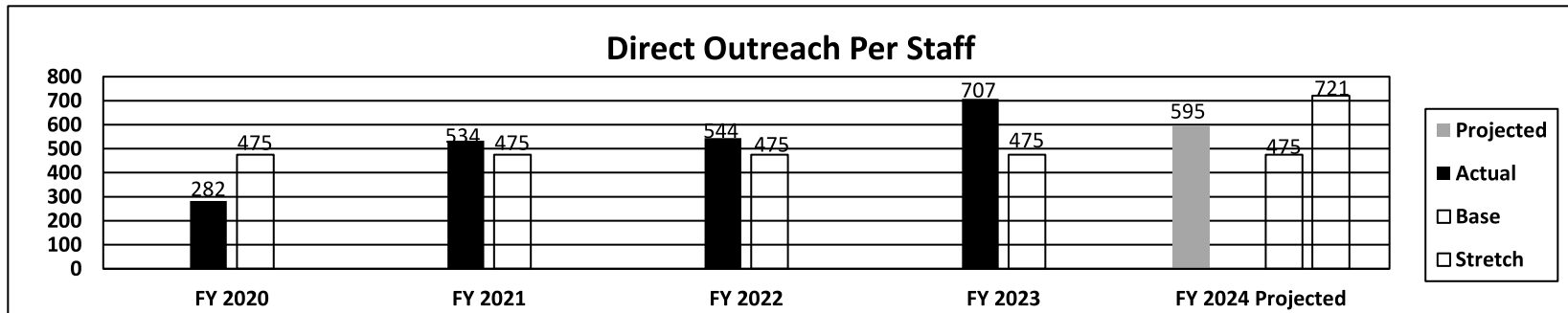
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

2b. Provide a measure(s) of the program's quality.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Projected	Projected
New Visitors	96,827	158,929	409,204	578,193	583,975	589,815
Returning Visitors	13,652	19,490	47,303	62,014	62,634	63,260

The MERIC website is the most popular and primary resource by which customers access and interact with MERIC's products and programs. The number of new visitors to the website recognizes the amount of users finding the MERIC website for the first time during the year. Many of these visitor reach the site through internet search of relevant topics for which MERIC is a resource. The number of returning visitors indicates the growing trend of users finding MERIC to be a resource to utilize repeatedly, which is a measure of quality.

2c. Provide a measure(s) of the program's impact.



- Direct Outreach per Staff: Sum of MERIC reported customers assisted, people trained or in presentations, and delivered newsletter recipients in the year divided by staff level. The FY 2021 to FY 2022 and FY 2023 increase is due in part to a significant increase in weekly newsletter recipients after the creation of the Department.
- Calculated Stretch Goal for FY 2024 of 2% over FY 2023 actual.
- Baseline is set to average of actual for the last five Fiscal Years.

PROGRAM DESCRIPTION

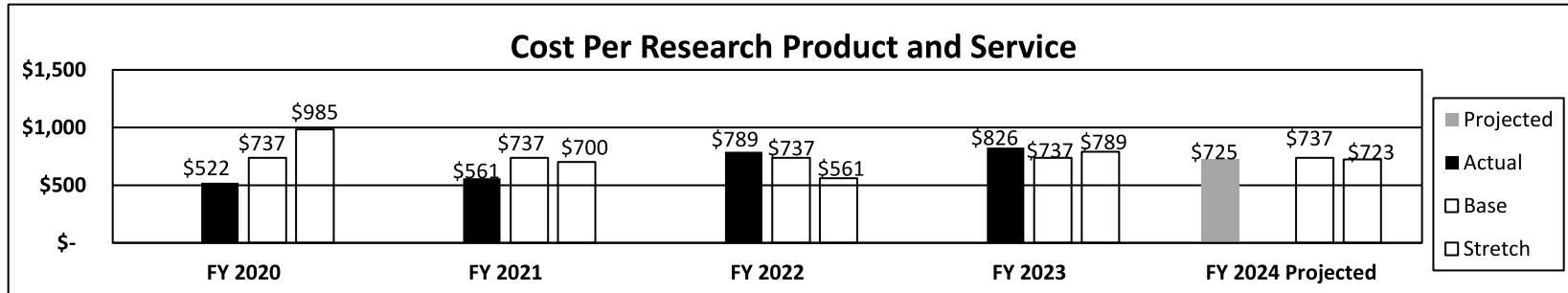
Department of Higher Education and Workforce Development

HB Section(s): 3.125

Program Name: Research Team - (MERIC)

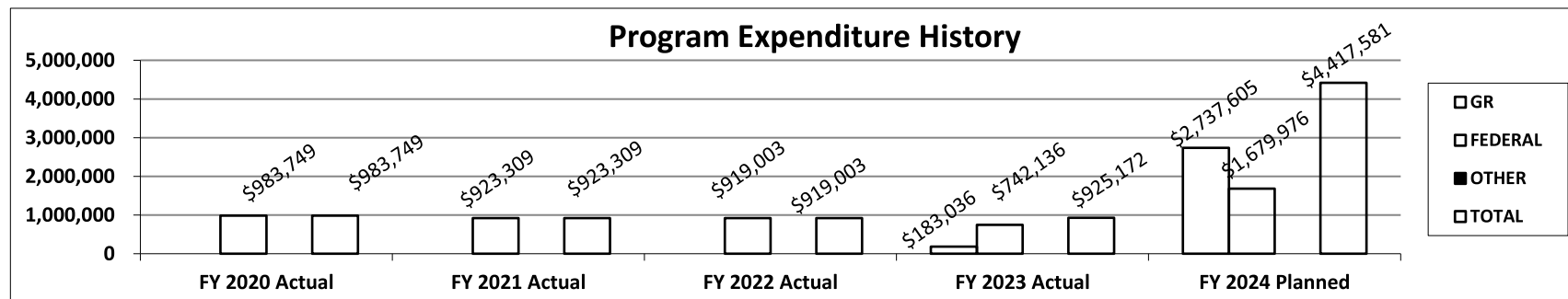
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

2d. Provide a measure(s) of the program's efficiency.



- Annual Cost Per Research Product & Service: Sum of MERIC total funding (federal grants and state revenue) divided by sum of new research products, presentations, and services in the year.
- Calculated stretch goal of reduced cost of 2% from FY 2023 actual year.
- FY 2020 and FY 2021 actual were lower due to unexpected changes in budget expenditures and staffing. Expenditures per product and service returned to more expected levels in FY 2022 and FY 2023.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.125</u>
Program Name: <u>Research Team - (MERIC)</u>	
Program is found in the following core budget(s): <u>Research Team - Missouri's Economic Research and Information Center (MERIC)</u>	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>MERIC's federal funding from the U.S. Department of Labor comes from the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA). The BLS is authorized to collect labor market information pursuant to the 1884 statute (29 USC 1), an Act to Establish the Bureau of Labor, as amended. Section 14 of the Wagner-Peyser Act (29 USC 49 f(a)(3)(D)) authorizes the Secretary of Labor to reimburse the States to provide data for national statistical programs. In addition, both BLS and ETA cite the Workforce Investment Act of 1998 which amended the Wagner-Peyser Act by adding a new section 15, "Employment Statistics," which authorizes the Secretary of Labor to "...oversee the development, maintenance, and continuous improvement of a nationwide system of economic statistics..." as authorization for their programs.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>N/A</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>This program is partially federally mandated. The BLS uses a cooperative agreement to fund cooperative statistical data collection programs, pursuant to the Federal Grant and Cooperative Agreement Act of 1977 (31 USC 6301-08). The specific statistical programs and program requirements funded through this Collective Income Group Cooperative Agreement are described in ongoing work statements with the states. In a similar fashion, ETA instructions for use of its funding are detailed to states in the annual Training and Employment Guidance Letter for the Workforce Information Grant to States.</p> <p>However, the federal mandates associated with this program detail only a limited portion of the actual work activity and services provided. The program also provides for state-specific research needs, leveraging the unique access to data provided by the federal mandates. Types of state-specific support include research support of various state-led task forces and initiatives, high-demand programs, critical research support in the state's effort to be the Best in the Midwest, and assistance to legislative offices and other state-funded agencies in support of their missions.</p>	

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55765C				
Office of Workforce Development									
Core: Workforce Programs					HB Section 3.130				
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	96,635	1,000,000	1,096,635	EE	0	0	0	0
PSD	1,559,000	49,903,365	0	51,462,365	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,559,000	50,000,000	1,000,000	52,559,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Special Employment Security Fund (Fund 0949)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Workforce Innovation and Opportunity Act (WIOA) provides the framework and funding for a national workforce preparation and employment system designed to meet the needs of businesses and job seekers. WIOA programs and services are delivered statewide through the Local Workforce Development Boards, in accordance with federal and state statutes. The State of Missouri is obligated to distribute WIOA funds to sub-recipients, including the Local Workforce Development Boards. The Wagner-Peyser Act of 1933 (WP) is also administered by the division. WP funds provide labor exchange services, which are no fee employment services to individuals seeking employment and employers recruiting workers. In addition, this core supports special projects related to labor exchange, including Missouri's Certified Work Ready Communities (CWRC) initiative. The CWRC initiative helps develop a workforce with the fundamental skills required to successfully support business in today's economy, attract new business and develop a strong talent pipeline for the state's growth nationally and globally. This core also includes other federal and employment and training funds that complement the workforce system. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.</p> <p>- There are one-time funds of \$5.4 million that have been removed from the FY 2025 budget. This includes: \$1,000,000 St. Louis Job Training, \$300,000 MO Works Pre-Apprenticeship, \$100,000 Pre-Apprenticeship Kansas City, \$300,000 NGA Geospatial, and \$1,000,000 AccessPoint.</p> <p>- A core reduction of \$25,595,665 of federal funds has been done to more accurately reflect available federal funds.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workforce Programs									

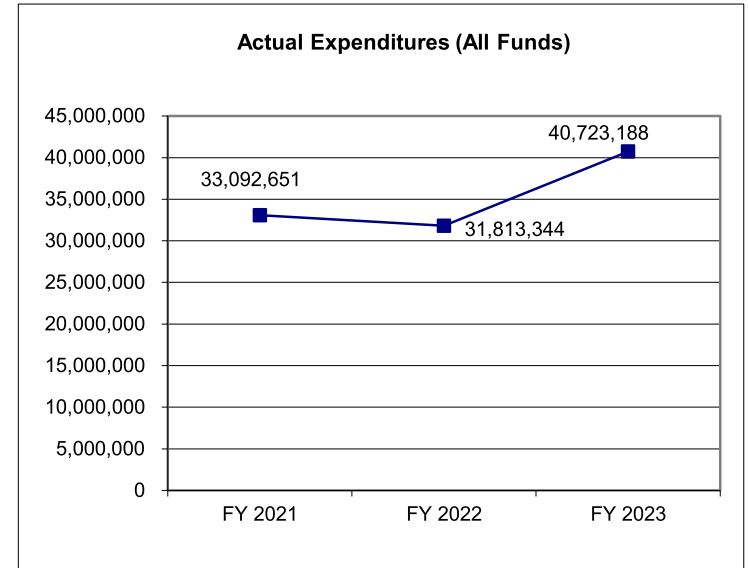
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Programs

Budget Unit 55765C
HB Section 3.130

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	78,532,000	79,898,259	86,470,165	84,204,665
Less Reverted (All Funds)	(6,000)	(3,000)	(64,770)	(46,770)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	78,526,000	79,895,259	86,405,395	84,157,895
Actual Expenditures (All Funds)	33,092,651	31,813,344	40,723,188	N/A
Unexpended (All Funds)	45,433,349	48,081,915	45,682,207	N/A
Unexpended, by Fund:				
General Revenue	84,966	42	7,271	N/A
Federal	45,348,382	47,824,393	45,674,936	N/A
Other	1	257,480	0	N/A
			(1)	(2)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) FY 2023 includes one-time appropriations of \$3,730,000 that were removed in FY 2024
- (2) FY 2024 includes one-time appropriations of \$5.4 million that were removed in the FY 2025 budget request

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55754C
Office of Workforce Development		
Core: Workforce Programs - Launch KC	HB Section	3.130

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	350,000	0	0	350,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	350,000	0	0	350,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding is intended for an organization located in a city with more than four hundred thousand inhabitants and located in more than one county to provide education curriculum, training, access to capital, and mentoring.

3. PROGRAM LISTING (list programs included in this core funding)

Launch KC is focused on growing the entrepreneurial spirit in the Kansas City area by providing resources and support to innovate business start-ups in the Kansas City area.

CORE DECISION ITEM

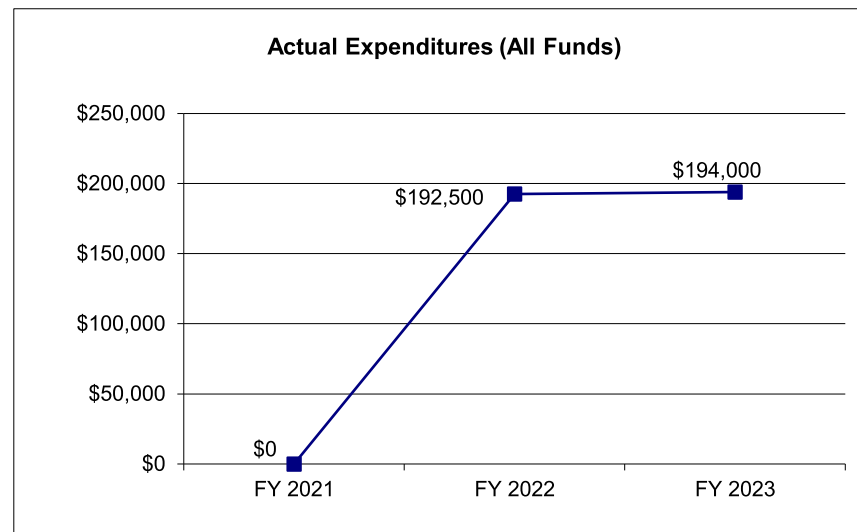
Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Programs - Launch KC

Budget Unit 55754C

HB Section 3.130

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	350,000
Less Reverted (All Funds)	0	(6,000)	(6,000)	(10,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	194,000	194,000	339,500
Actual Expenditures (All Funds)	0	192,500	194,000	N/A
Unexpended (All Funds)	0	1,500	0	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	1,500	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This was a new program in FY 2022, therefore, there will be no actual data for FY 2021.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55771C
Office of Workforce Development		
Core: Workforce Programs - Social Work Program	HB Section	3.130

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	300,000	0	0	300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding for a social work pilot program with Missouri Western State University to provide Missouri residents with a minimum of sixty hours toward an approved bachelors program leading to a degree in social work or a minimum of six hours towards an approved masters of social work; and further provide grants shall be awarded up to the cost of course work tuition and general fees; and further provided no more than five percent of these funds can be used to market the grant program and no more than ten percent can be used to offset institutional costs for clinical placement and site visits.

3. PROGRAM LISTING (list programs included in this core funding)

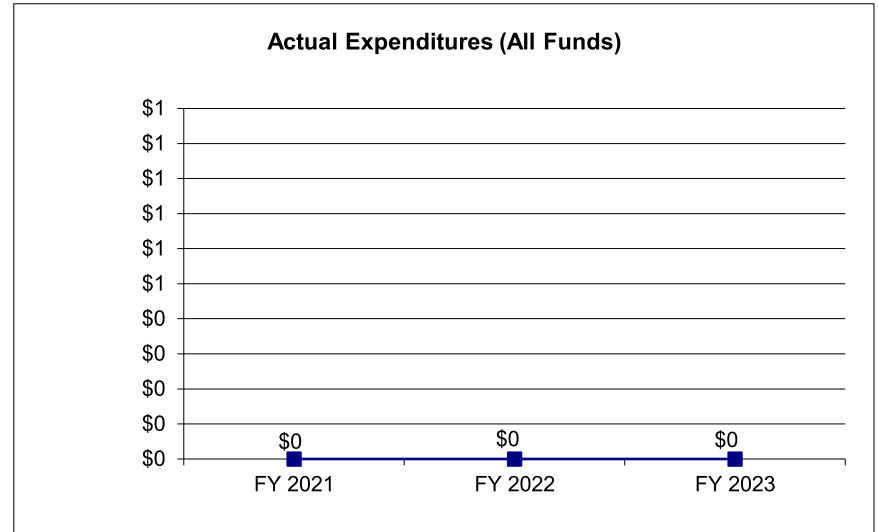
Social Work Program with Missouri Western State University

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55771C
Office of Workforce Development		
Core: Workforce Programs - Social Work Program	HB Section	3.130

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	(9,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	291,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This was a new program in FY 2024, therefore, no actual prior data is available.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55759C</u>
Office of Workforce Development		
Core: Workforce Programs - Future In Action	HB Section	<u>3.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Funding is intended for a nonprofit organization located in a city not within a county that provides youth and their families with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

One-time funds for FY 2024 have been removed from the FY 2025 budget.

3. PROGRAM LISTING (list programs included in this core funding)

Future In Action offers education and training for youth and adult learners to gain the knowledge, skills, and abilities needed to achieve optimal success in their life endeavors. The goal is achieved in 3 ways.

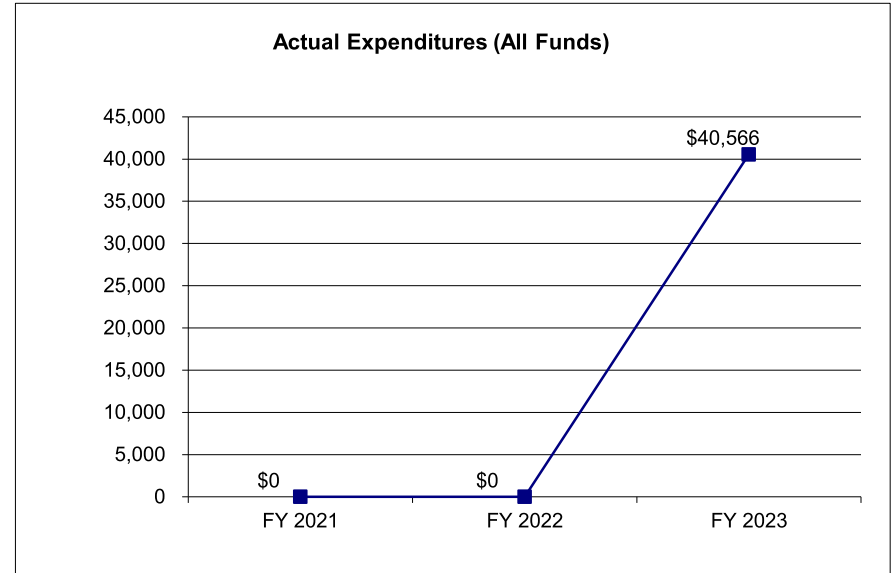
- * College and Career Readiness - providing students and parents a structured approach to exploring the techniques and strategies to navigate high school and post-secondary education.
- * Professional Development - student-focused educators that combine leading technology with expert instruction, making high-quality education accessible to everyone.
- * Personal Enrichment - offers a variety of continuing education programs to foster personal advancement.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55759C</u>
Office of Workforce Development	
Core: Workforce Programs - Future In Action	HB Section <u>3.130</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	41,835	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	41,835	100,000
Actual Expenditures (All Funds)	0	0	40,566	N/A
Unexpended (All Funds)	0	0	1,269	N/A
			(1)	(2)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) These were one-time funds that were removed from the FY 2024 budget.

(2) These were one-time funds that have been removed from the FY 2025 budget.

CORE DECISION ITEM

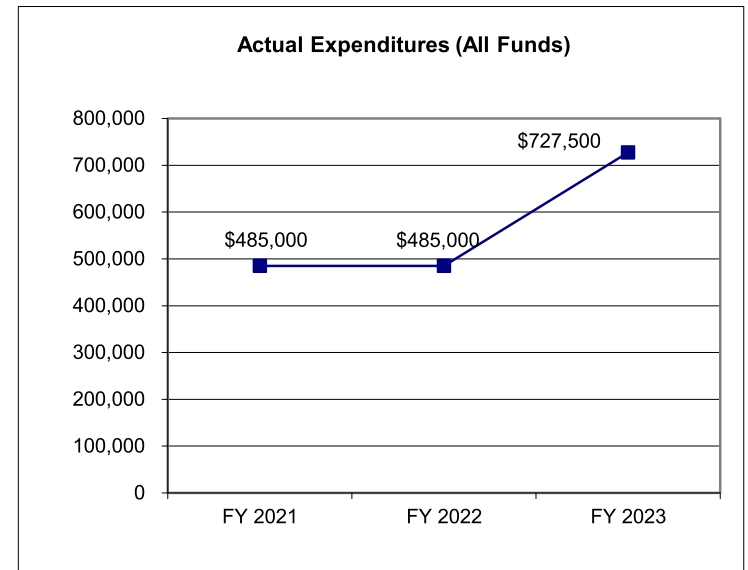
Department of Higher Education and Workforce Development					Budget Unit <u>55753C</u>				
Office of Workforce Development									
Core: Computer Programming Apprenticeships					HB Section <u>3.130</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Funding will be used, through vendors, to provide Missouri residents with computer programming and coding training that is free to the participant. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. Last year 205 participants were served, as self-reported by LaunchCode, the only recipient of this funding in FY 2023. In FY 2024, this appropriation was increased to \$1,000,000 provided the program be available to more than one vendor and payments to a single vendor shall not exceed \$500,000. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Computer Programming Apprenticeships									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55753C</u>
Office of Workforce Development	
Core: Computer Programming Apprenticeships	HB Section <u>3.130</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	500,000	500,000	750,000	1,000,000
Less Reverted (All Funds)	(15,000)	(15,000)	(22,500)	(30,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	485,000	485,000	727,500	970,000
Actual Expenditures (All Funds)	485,000	485,000	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2023 includes a one-time appropriation of \$250,000 and was removed in FY 2024.

(2) FY 2024 includes a Core Increase of \$500,000.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55772C
Office of Workforce Development		
Core: Apprenticeship MO	HB Section	3.130

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	127,193	0	127,193	PS	0	0	0	0
EE	0	53,964	0	53,964	EE	0	0	0	0
PSD	0	2,829,023	0	2,829,023	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,010,180	0	3,010,180	Total	0	0	0	0
FTE	0.00	2.25	0.00	2.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	81,198	0	81,198	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Office of Workforce Development (OWD) has been building the apprenticeship model in Missouri for several years, achieving the status of #3 in the nation for the number of apprentices. Apprenticeships serve two purposes 1) providing training and work experience for individuals, leading to long-term employment and family-sustaining wages; and 2) ensuring employers will have workers with the skillsets to meet their business needs as they serve their customers. The OWD would distribute funds through community colleges, local workforce development boards, high schools, and community development organizations to expand certified pre-apprenticeships and registered apprenticeships to Missouri citizens. The focus would be in both traditional and nontraditional apprenticeships. Growth in target in-demand occupations will include construction trades, IT, manufacturing, and healthcare, including public health care. Due to limited federal funds, this program cannot operate to its fullest potential. The reference for Registered Apprenticeship Programs is 85 FR 14386.

For the FY 2024 budget, OWD requested general revenue funding to provide a stable funding stream rather than relying on competitive grants as done so in the past. Instead, the request was approved with the use of federal dollars, and while OWD had spending authority, the funds were not available.

An NDI for a fund switch from federal to general revenue is being requested for this program.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55772C
Office of Workforce Development		
Core: Apprenticeship MO	HB Section	3.130

3. PROGRAM LISTING (list programs included in this core funding)

Apprenticeship MO

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,010,180
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,010,180
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

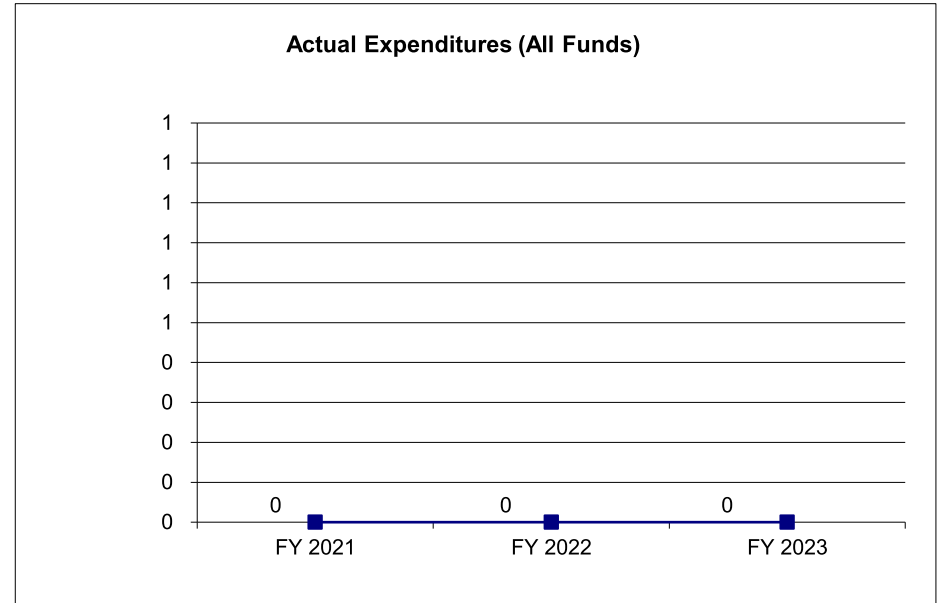
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program is new for FY 2024; no prior year data is available.



CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
WORKFORCE PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	6,859,000	75,599,030	0	82,458,030	
			Total	0.00	6,859,000	75,695,665	1,000,000	83,554,665	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1250 4679	PD		0.00	(3,000,000)	0	0	(3,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 2024	PD		0.00	(1,000,000)	0	0	(1,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 4682	PD		0.00	(1,000,000)	0	0	(1,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 5741	PD		0.00	0	(100,000)	0	(100,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 4681	PD		0.00	(300,000)	0	0	(300,000)	REMOVAL OF 1X FUNDS
Core Reduction	1393 5168	PD		0.00	0	(25,595,665)	0	(25,595,665)	Core Reduction of Excess Spending Authority
NET DEPARTMENT CHANGES				0.00	(5,300,000)	(25,695,665)	0	(30,995,665)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	1,559,000	49,903,365	0	51,462,365	
			Total	0.00	1,559,000	50,000,000	1,000,000	52,559,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	1,559,000	49,903,365	0	51,462,365	
			Total	0.00	1,559,000	50,000,000	1,000,000	52,559,000	

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
LAUNCH KC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	350,000	0	0	350,000	
	Total	0.00	350,000	0	0	350,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	350,000	0	0	350,000	
	Total	0.00	350,000	0	0	350,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	350,000	0	0	350,000	
	Total	0.00	350,000	0	0	350,000	

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
SOCIAL WORK PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
FUTURE IN ACTION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	100,000	0	0	100,000	
	Total		0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1244 2354	EE	0.00	(100,000)	0	0	(100,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
COMPUTER PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
APPRENTICESHIP MISSOURI**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	127,193	0	127,193	
	EE	0.00	0	53,964	0	53,964	
	PD	0.00	0	2,829,023	0	2,829,023	
	Total	2.25	0	3,010,180	0	3,010,180	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	127,193	0	127,193	
	EE	0.00	0	53,964	0	53,964	
	PD	0.00	0	2,829,023	0	2,829,023	
	Total	2.25	0	3,010,180	0	3,010,180	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	127,193	0	127,193	
	EE	0.00	0	53,964	0	53,964	
	PD	0.00	0	2,829,023	0	2,829,023	
	Total	2.25	0	3,010,180	0	3,010,180	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	69,224	0.00	0	0.00	0	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	1,189,185	0.00	96,635	0.00	96,635	0.00	0	0.00
BUDGET STABILIZATION	156,119	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	2,414,528	0.00	1,096,635	0.00	1,096,635	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,017,735	0.00	6,859,000	0.00	1,559,000	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	29,325,464	0.00	75,599,030	0.00	49,903,365	0.00	0	0.00
BUDGET STABILIZATION	6,343,881	0.00	0	0.00	0	0.00	0	0.00
DHEWD FEDERAL STIMULUS	341,260	0.00	0	0.00	0	0.00	0	0.00
DHEWD FEDERAL EMERGENCY RELIEF	280,320	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	0	0.00
TOTAL	40,723,188	0.00	83,554,665	0.00	52,559,000	0.00	0	0.00
Connecting Missourians to Work - 1555023								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$40,723,188	0.00	\$83,554,665	0.00	\$53,559,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAUNCH KC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	194,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - PD	0	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL	194,000	0.00	350,000	0.00	350,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOCIAL WORK PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FUTURE IN ACTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	40,566	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	40,566	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	40,566	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$40,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPUTER PROG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	727,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	727,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	727,500	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APPRENTICESHIP MISSOURI									
CORE									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	127,193	2.25	127,193	2.25	0	0.00	
TOTAL - PS	0	0.00	127,193	2.25	127,193	2.25	0	0.00	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	53,964	0.00	53,964	0.00	0	0.00	
TOTAL - EE	0	0.00	53,964	0.00	53,964	0.00	0	0.00	
PROGRAM-SPECIFIC									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	
TOTAL - PD	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	
TOTAL	0	0.00	3,010,180	2.25	3,010,180	2.25	0	0.00	
Apprenticeship Missouri - 1555025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	127,193	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	127,193	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	53,964	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	53,964	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,829,023	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,829,023	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,010,180	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,010,180	2.25	\$6,020,360	2.25	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	8,300	0.00	8,300	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,800	0.00	3,800	0.00	0	0.00
SUPPLIES	24,094	0.00	6,200	0.00	6,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	750	0.00	6,100	0.00	6,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,317	0.00	1,800	0.00	1,800	0.00	0	0.00
PROFESSIONAL SERVICES	775,995	0.00	1,045,000	0.00	1,045,000	0.00	0	0.00
M&R SERVICES	1,120,069	0.00	9,475	0.00	9,475	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,160	0.00	2,160	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	353,491	0.00	10,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,812	0.00	1,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	90,000	0.00	1,500	0.00	1,500	0.00	0	0.00
TOTAL - EE	2,414,528	0.00	1,096,635	0.00	1,096,635	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	0	0.00
TOTAL - PD	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	0	0.00
GRAND TOTAL	\$40,723,188	0.00	\$83,554,665	0.00	\$52,559,000	0.00	\$0	0.00
GENERAL REVENUE	\$2,086,959	0.00	\$6,859,000	0.00	\$1,559,000	0.00		0.00
FEDERAL FUNDS	\$37,636,229	0.00	\$75,695,665	0.00	\$50,000,000	0.00		0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAUNCH KC								
CORE								
PROFESSIONAL SERVICES	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	194,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - PD	0	0.00	350,000	0.00	350,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOCIAL WORK PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUTURE IN ACTION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	40,566	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	40,566	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$40,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$40,566	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPUTER PROG								
CORE								
PROFESSIONAL SERVICES	727,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	727,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPRENTICESHIP MISSOURI								
CORE								
SENIOR MANAGER	0	0.00	25,832	0.25	25,832	0.25	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	0	0.00	101,361	2.00	101,361	2.00	0	0.00
TOTAL - PS	0	0.00	127,193	2.25	127,193	2.25	0	0.00
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,284	0.00	1,284	0.00	0	0.00
SUPPLIES	0	0.00	1,250	0.00	1,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	1,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,270	0.00	1,270	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	8,660	0.00	8,660	0.00	0	0.00
TOTAL - EE	0	0.00	53,964	0.00	53,964	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00
TOTAL - PD	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,010,180	2.25	\$3,010,180	2.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,010,180	2.25	\$3,010,180	2.25		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):

3.130

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. The participant may visit one of the Missouri Job Centers or the self-serve website, jobs.mo.gov.
- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.
- These funds are primarily federal pass through dollars distributed according to federal and state regulations to subrecipients, primarily the Local Workforce Development Boards.

2a. Provide an activity measure(s) for the program.

	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	108,445	68,381	71,800	64,521	64,771	70,971	73,100	76,024	79,825
Participants Served-In Person	54,161	28,592	30,022	43,659	43,735	52,911	54,498	56,678	59,512
Participants Served-On Line	54,284	39,789	41,778	20,862	21,149	18,060	18,602	19,346	20,313

Actual FY 2023 data is reported as of 4th Quarter FY 2022, the most current data available as of this submission. Updates reflecting final year-end performance will be made for the December budget submission.

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. COVID office closures directly affected the number services provided during FY 2021.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2023 thru FY 2025 are estimated to increase by 3%, 4%, and 5% respectively.

Participant data was queried from customer data through MoPerforms.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Programs

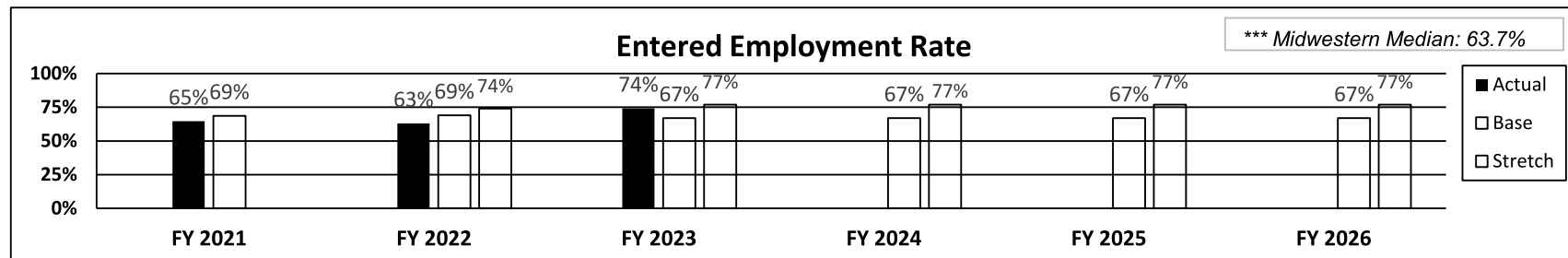
Program is found in the following core budget(s): Workforce Programs

2b. Provide a measure(s) of the program's quality.

	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	98%	96%	98%	91%	98%	96%	98%	98%	98%

*Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 662 employers participated in the survey for FY 2023.

2c. Provide a measure(s) of the program's impact.



Actual FY 2023 data is reported as of 4th Quarter FY 2023, the most current data available as of this submission. Updates reflecting final year-end performance will be made for the December budget submission.

*Percentage of job seekers enrolled in the Wagner Peyser program employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.

**Workforce Development's federally negotiated rate for FY 2023-2024 is 67%.

*** FY2022 median employment rate (most recent) for program participants in the 14 Midwestern Missouri Job Center Connect Connect comparative states. Source: USDOL

PROGRAM DESCRIPTION

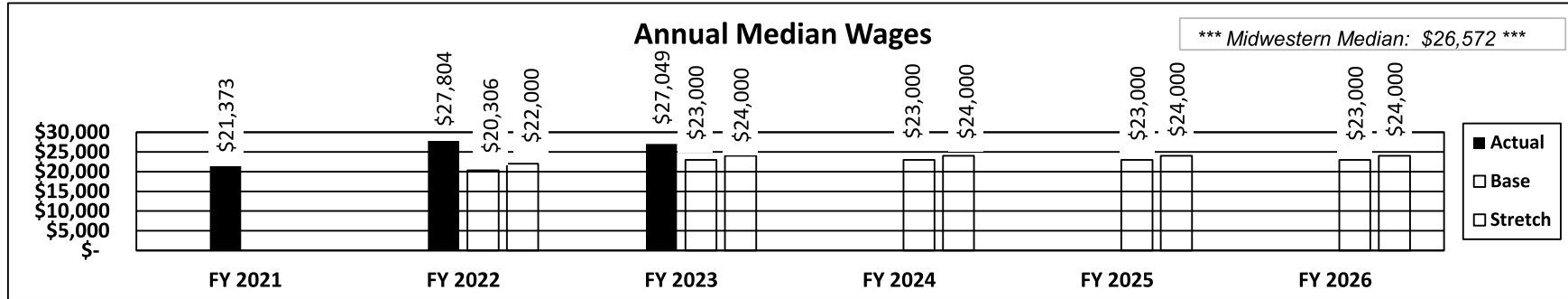
Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

2c. Provide a measure(s) of the program's impact. (Continued)



Actual FY2023 wage is reported as of 4th Quarter FY2023, the most current data as of this submission. Updates reflecting final year-end performance will be made for the final budget submission.

* This graph represents participants' wages in the Wagner-Peyser program. The Wagner-Peyser program establishes and supports the job centers and job center services.

***To put a dollar value on these rankings, you have to depend on ranges. There are too many variables, including whether you're single or living with someone, whether you have kids, and other considerations. With that in mind, the average cost to live in the state of Missouri lies between \$2,202 and \$6,411 per month. Kansas City falls between \$2,281 and \$6,768. Living in St. Louis ranges roughly from \$2,307 to \$6,680.*

*** FY 2022 median wage (most recent) for program participants in the 14 Midwestern Missouri Job Center Connect comparative states. Source: USDOL

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

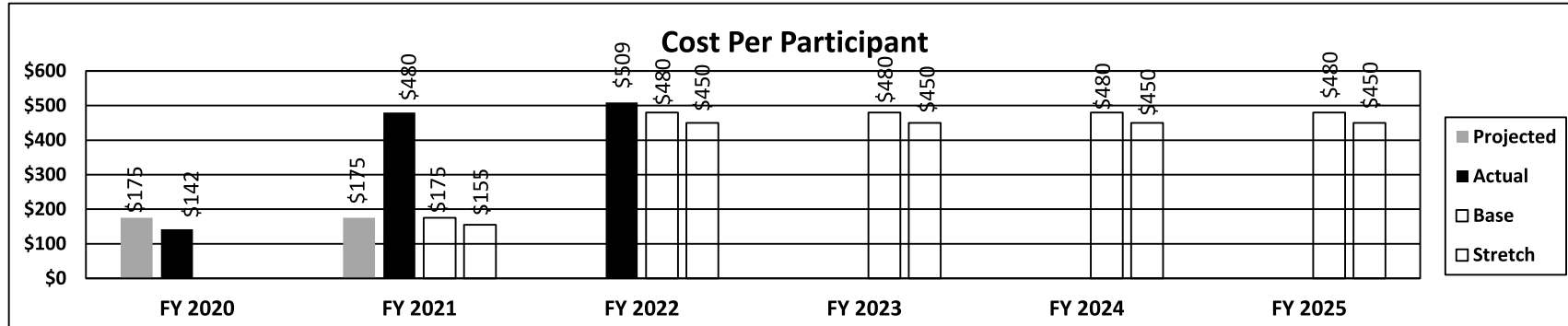
HB Section(s):

3.130

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

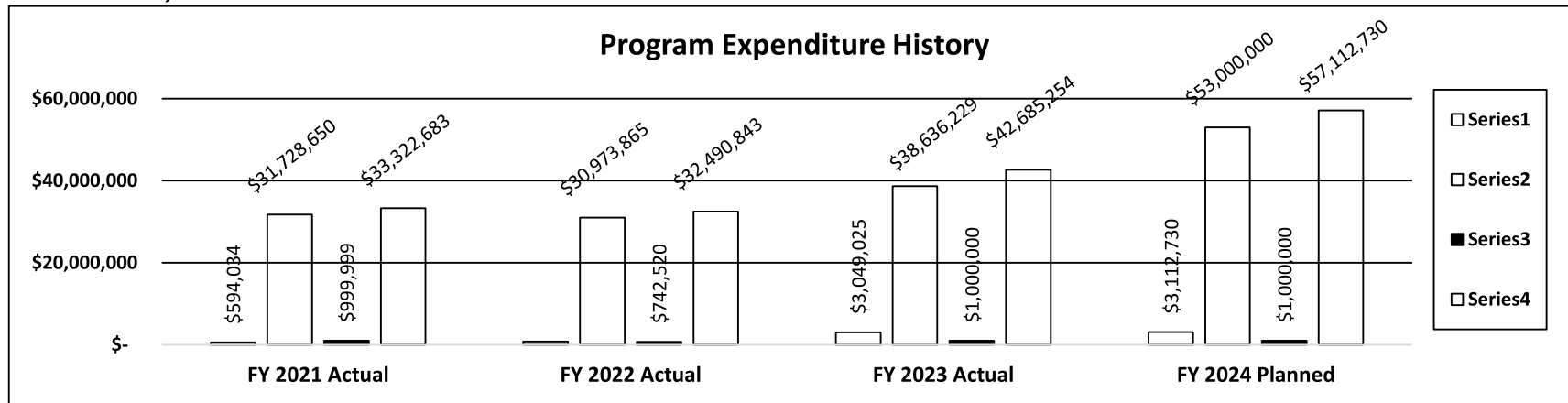
2d. Provide a measure(s) of the program's efficiency.



*Overall cost per person receiving workforce services (adult population).

**Our services are more intensive and with the changes made to the co-enrollment process, we anticipate a higher cost per participant in the future.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*GR expenditures reflect statutory three percent reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

4. What are the sources of the "Other " funds?

Special Employment Security Fund (0949)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

This program is federally mandated through the Workforce Innovation and Opportunities Act (WIOA) and the Trade Adjustment Assistance Reauthorization Act of 2015, and is designed to aid states and local communities in developing workforce investment systems that benefit both job seekers and employers.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Office of Workforce Development
Apprenticeship Missouri **DI# 1555025**

Budget Unit 55772C
HB Section 3.130

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	127,193	0	0	127,193
EE	53,964	0	0	53,964
PSD	2,829,023	0	0	2,829,023
TRF	0	0	0	0
Total	3,010,180	0	0	3,010,180
FTE	0.00	0.00	0.00	0.00

Est. Fringe	47,405	0	0	47,405
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Office of Workforce Development
Apprenticeship Missouri **DI# 1555025**

Budget Unit **55772C**
HB Section **3.130**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of

The Apprenticeship Missouri request is to change funding sources from OWD's existing federal funds to General Revenue. Prior to FY24, funding for staff and outreach was achieved through competitive federal grants, and was changed to use OWD's existing federal budget authority beginning in FY24. While it may appear that OWD has federal funding available, the budget represents spending authority, not actual dollars. Federal funding for workforce programs has decreased over the past few years, and most of the funds are dispersed to the local workforce development boards and projects to support the workforce system. Funding Apprenticeship Missouri with GR would allow OWD to serve more Missourians that otherwise may not be eligible due to federal eligibility requirements.

The Apprenticeship Missouri request is based on historic expenditures and staffing required to operate the program. No new FTE are requested. This NDI will allow for a stable funding stream of General Revenue to continue the development and expansion of the Registered Apprenticeship training model for Missouri's citizens and employers.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55772C
Office of Workforce Development		
Apprenticeship Missouri	DI# 1555025	HB Section 3.130

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Personnel Cost	127,193						127,193		
							0	0.0	
Total PS	127,193	0.0	0	0.0	0	0.0	127,193	0.0	0
140 - Travel In-State	5,000						5,000		
160 - Travel Out-State	10,000						10,000		
180 - Fuel & Utilities	1,284						1,284		
190 - Supplies	1,250						1,250		
320 - Convention, Conference, Training Fees	25,000						25,000		
340 - Communication Services & Supp	1,500						1,500		
420 - Housekeep & Janitor Serv	1,270						1,270		
480 - Computer Equipment	8,660						8,660		
Total EE	53,964		0		0		53,964		0
800 - Program Distributions	2,829,023						2,829,023		
Total PSD	2,829,023		0		0		2,829,023		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,010,180	0.0	0	0.0	0	0.0	3,010,180	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		55772C				
Office of Workforce Development			HB Section		3.130				
Apprenticeship Missouri			DI# 1555025						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Office of Workforce Development
Apprenticeship Missouri **DI# 1555025**

Budget Unit **55772C**
HB Section **3.130**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- * Number of new apprentices
- * Number of new apprenticeships

6b. Provide a measure(s) of the program's quality.

- * Number of active apprentices

6c. Provide a measure(s) of the program's impact.

- * Number of completed apprentices

6d. Provide a measure(s) of the program's efficiency.

- * Cost per participant

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies for growing apprenticeships in Missouri include:

- Focus on in-demand occupation in both traditional and non-traditional apprenticeship environments.
- Foster growth of registered apprenticeships in construction trades, IT, manufacturing, and healthcare, including public healthcare.
- Continue partnering with higher education institutions, local workforce development boards, high schools and career and technical education centers, and community development organizations to expand access to registered apprenticeship career pathways.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPRENTICESHIP MISSOURI								
Apprenticeship Missouri - 1555025								
SALARIES & WAGES	0	0.00	0	0.00	127,193	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	127,193	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,284	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,270	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,660	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,964	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,829,023	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,829,023	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,010,180	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,010,180	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55765C
Office of Workforce Development		
Connecting Missourians to Work	HB Section	3.130
DI# 1555023		

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,000,000	0	0	1,000,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As employers seek skilled workers and job seekers look for opportunities, Job Center services tend to be one of the best kept secrets across the state. Funding for outreach will support consistent messaging and increase the visibility of services offered to employers and job seekers as paid advertising reaches more individuals. Messaging in advertising campaigns will resonate and raise awareness of career pathways and the options for education and training for students and adult learners. One focus will be shorter-term credential attainment for Missourians to return to work or advance in high-demand occupations.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55765C
Office of Workforce Development		
Connecting Missourians to Work	DI# 1555023	HB Section 3.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Workforce Development, within DHEWD, will use the funds to develop social media, TV, radio ads, and Google ads stressing the importance of obtaining credentials after high school and the services available to Missourians to find work and training. Targeted credentials include shorter term education and training that does not require a 4-year degree. No additional FTE are requested as part of this initiative. Services from the internal DHEWD Communications Team will be utilized to develop content and formulate a plan to maximize the outreach to target audiences.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
2466 Advertising Services	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Total EE	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		55765C			
Office of Workforce Development									
Connecting Missourians to Work		DI# 1555023		HB Section		3.130			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55765C
Office of Workforce Development		
Connecting Missourians to Work	DI# 1555023	HB Section 3.130

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- * Number of people reached via paid advertisement (reach, impressions, clicks, watch time for videos, bounce rates on web sites)
- * Number of engagements on social media posts (shares, likes, clicks, comments)
- * Number of people clicking on and completing inquiry forms on the Department website requesting Job Center services
- * Number of people accessing Job Centers

6c. Provide a measure(s) of the program's impact.

- * Number of people enrolling in services at Missouri Job Centers

6b. Provide a measure(s) of the program's quality.

- * Increase in engagement on posts shows engaging and informative content
- * An increase in the number of Job Center visits, downloads, and registration of the mobile application, and website inquiry forms submitted shows information is communicated accurately and driving people to take next steps

6d. Provide a measure(s) of the program's efficiency.

- * Increase in Missouri labor force participation would indicate people are accessing information and entering or returning to the workforce
- * Number of people enrolled in colleges and universities would show that learners of all age groups understand the importance of education/training (potentially due to awareness campaigns)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Developing marketing campaigns around services offered to individuals, extra support in finding the right job for existing skillsets, and the training and education resources that may be available to Missourians is crucial in meeting the state's workforce needs. Advertising may be in many forms such as TV, radio, social media, and Google ads.

Funding will be used to deliver a consistent message about Job Center services offered statewide, as well as messaging targeted to the specific industry and occupational needs regionally.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE PROGRAM								
Connecting Missourians to Work - 1555023								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

